

TRANSPORTATION BUDGET TRENDS



**Office of Policy and Budget
August, 2002**

INTRODUCTION

This report presents information on major transportation programs of the Wisconsin Department of Transportation (WisDOT). Each section provides program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 2001 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding or expenditures. The last section of this report presents data on general travel and transportation trends in Wisconsin.

The report describes 15-year trends in major transportation programs, covering the period from 1988 through 2003. Data for the 1988 to 2001 period are historic; data for 2002 and 2003 are from the 2001-03 Biennial Budget Act 16 and from fiscal year 2002 of the federal Transportation Equity Act for the 21st Century (TEA 21) for projected federal funds.

As noted above, most program data are presented in both nominal dollars and constant 2001 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of real purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the Consumer Price Index-Urban (CPI-U). The annual increment varied from a low of 1.7% in 1999 to a high of 5.5% in 1991. The following table was used to convert nominal dollars to constant 2001 dollars.

Table i: Consumer Price Index

State Fiscal Year	CPI (1982-84 =100)	Annual Increase	2001 Equivalent
1988	115.9	4.1%	0.6615
1989	121.2	4.6%	0.6918
1990	127.0	4.8%	0.7249
1991	134.0	5.5%	0.7648
1992	138.3	3.2%	0.7894
1993	142.6	3.1%	0.8139
1994	146.3	2.6%	0.8350
1995	150.5	2.9%	0.8590
1996	154.6	2.7%	0.8824
1997	159.0	2.8%	0.9075
1998	161.9	1.8%	0.9241
1999	164.6	1.7%	0.9395
2000	169.4	2.9%	0.9669
2001	175.2	3.4%	1.0000
2002	178.2	1.7%	1.0171
2003	181.9	2.1%	1.0382

Introduction...

The program information provided in this report contains the following assumptions:

- State appropriations reflect budget act amounts plus amounts from subsequent legislation. They also include the state employees pay increases.
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available.
- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- Most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges). The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes.
- Increases in revenue and expenditures over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this document are presented in both nominal dollars and constant 2001 dollars. Because most of the figures in the document are in the state budget, the conversion factors used are for state fiscal year (July 1 to June 30). Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

Questions on this report or data contained herein may be directed to:

Alice Morehouse
Director of the Office of Policy & Budget
(608) 267-9618

Additional copies of this document may be obtained by calling:

Robert Pederson
Office of Policy & Budget
(608) 261-8617

TABLE OF CONTENTS

SECTION I: STATE TRANSPORTATION REVENUE	1
Figure 1: State Revenues by Source of Funds (nominal dollars, millions).....	2
Table 1: State Revenues by Source of Funds (nominal dollars, millions).....	2
Figure 2: State Revenues by Source of Funds (constant 2001 dollars, millions).....	3
Table 2: State Revenues by Source of Funds (constant 2001 dollars, millions).....	3
 SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN	 4
Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions).....	5
Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions).....	5
Figure 4: Spendable Federal Funds for Wisconsin (constant 2001 dollars, millions).....	6
Table 4: Spendable Federal Funds for Wisconsin (constant 2001 dollars, millions).....	6
Figure 5: Rate of Return on Federal Fuel Tax	7
Table 5: Rate of Return on Federal Fuel Tax.....	7
 SECTION III: STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES.....	 8
Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)	9
Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions).....	9
Figure 7: State Transportation Budget by Source of Funds (constant 2001 dollars, millions)	10
Table 7: State Transportation Budget by Source of Funds (constant 2001 dollars, millions).....	10
Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions).....	11
Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)	11
Figure 9: State Transportation Budget by Major Expenditure Category (constant 2001 dollars, millions).....	12
Table 9: State Transportation Budget by Major Expenditure Category (constant 2001 dollars, millions).....	12
 SECTION IV: EXPENDITURES ON STATE HIGHWAYS.....	 13
Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions).....	14
Table 10: Major Highway Development by Source of Funds (nominal dollars, millions).....	14
Figure 11: Major Highway Development by Source of Funds (constant 2001 dollars, millions)	15
Table 11: Major Highway Development by Source of Funds (constant 2001 dollars, millions).....	15
Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding.....	16
Table 12: Percentage of Major Highway Development Funded by Revenue Bonding	16
Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)	18
Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions).....	18
Figure 13A: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions).....	19
Table 13A: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)	19
Figure 14: State Highway Rehabilitation by Source of Funds (constant 2001 dollars, millions).....	20
Table 14: State Highway Rehabilitation by Source of Funds (constant 2001 dollars, millions)	20
Figure 15: State Highway Operations, State Funds (nominal dollars, millions).....	22
Table 15: State Highway Operations, State Funds (nominal dollars, millions)	22
Figure 16: State Highway Operations, State Funds (constant 2001 dollars, millions).....	23
Table 16: State Highway Operations, State Funds (constant 2001 dollars, millions).....	23
 SECTION V: LOCAL TRANSPORTATION CAPITAL ASSISTANCE	 24
Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)	25
Table 17: Local Transportation Capital Assistance (nominal dollars, millions).....	25
Figure 18: Local Transportation Capital Assistance (constant 2001 dollars, millions)	26
Table 18: Local Transportation Capital Assistance (constant 2001 dollars, millions).....	26
Figure 19: Local Road & Bridge Assistance (nominal dollars, millions)	28
Table 19: Local Road & Bridge Assistance (nominal dollars, millions)	28

Table of Contents

Figure 20: Local Road & Bridge Assistance (constant 2001 dollars, millions).....	29
Table 20: Local Road & Bridge Assistance (constant 2001 dollars, millions).....	29
Figure 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions).....	30
Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions).....	30
Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 2001 dollars, millions).....	31
Table 22: Aeronautics, Rail, and Harbor Assistance (constant 2001 dollars, millions).....	31
Figure 23: Rail Assistance (nominal dollars, millions).....	32
Table 23: Rail Assistance (nominal dollars, millions).....	32
Figure 24: Rail Assistance (constant 2001 dollars, millions).....	33
Table 24: Rail Assistance (constant 2001 dollars, millions).....	33
Figure 25: Multimodal Grants & Activities (nominal dollars, millions).....	35
Table 25: Multimodal Grants & Activities (nominal dollars, millions).....	35
Figure 26: Multimodal Grants & Activities (constant 2001 dollars, millions).....	36
Table 26: Multimodal Grants & Activities (constant 2001 dollars, millions).....	36
SECTION VI: LOCAL TRANSPORTATION AIDS	37
Figure 27: Local Transportation Aids (nominal dollars, millions).....	38
Table 27: Local Transportation Aids (nominal dollars, millions).....	38
Figure 28: Local Transportation Aids (constant 2001 dollars, millions).....	39
Table 28: Local Transportation Aids (constant 2001 dollars, millions).....	39
Figure 29: GTA Share of Six-Year Average Costs (Standard Rate).....	41
Table 29: GTA Share of Six-Year Average Costs (Standard Rate).....	41
Figure 30: Number of Municipalities Receiving Mileage-Based GTA	42
Table 30: Number of Municipalities Receiving Mileage-Based GTA.....	42
Figure 31: Relative Growth in GTA since 1988	43
Table 31: Relative Growth in GTA since 1988.....	43
Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions).....	44
Table 32: Transit Operating Aids, State Funds (nominal dollars, millions).....	44
Figure 33: Transit Operating Aids, State Funds (constant 2001 dollars, millions).....	45
Table 33: Transit Operating Aids, State Funds (constant 2001 dollars, millions).....	45
Figure 34: Share of Transit Costs Covered by State Operating Aid	46
Table 34: Share of Transit Costs Covered by State Operating Aid.....	46
Figure 35: Elderly & Disabled Aids (nominal dollars, millions).....	47
Table 35: Elderly & Disabled Aids (nominal dollars, millions).....	47
Figure 36: Elderly & Disabled Aids (constant 2001 dollars, millions).....	48
Table 36: Elderly & Disabled Aids (constant 2001 dollars, millions).....	48
Figure 37: Special Aids (nominal dollars, millions).....	50
Table 37: Special Aids (nominal dollars, millions).....	50
Figure 38: Special Aids (constant 2001 dollars, millions).....	51
Table 38: Special Aids (constant 2001 dollars, millions).....	51
SECTION VII: OTHER TRANSPORTATION EXPENDITURES.....	52
Figure 39: Department Operations (nominal dollars, millions).....	53
Table 39: Department Operations (nominal dollars, millions).....	53
Figure 40: Department Operations (constant 2001 dollars, millions).....	54
Table 40: Department Operations (constant 2001 dollars, millions).....	54
Figure 41: Bonding Debt Service (nominal dollars, millions).....	55
Table 41: Bonding Debt Service (nominal dollars, millions).....	55
Figure 42: Bonding Debt Service (constant 2001 dollars, millions).....	56
Table 42: Bonding Debt Service (constant 2001 dollars, millions).....	56
Figure 42A: Percentage of State Revenue Expended for Bonding Debt Service (constant 2001 dollars, millions).....	57
Table 42A: Percentage of State Revenue Expended for Bonding Debt Service (constant 2001 dollars, millions).....	57

Table of Contents

Figure 43: Funds Transferred to Other Agencies (nominal dollars, millions)	58
Table 43: Funds Transferred to Other Agencies (nominal dollars, millions).....	58
Figure 44: Funds Transferred to Other Agencies (constant 2001 dollars, millions)	59
Table 44: Funds Transferred to Other Agencies (constant 2001 dollars, millions)	59
SECTION VIII: TRAVEL STATISTICS	60
Figure 45: Annual Operating Fees & Taxes for a 2001 Ford Taurus.....	61
Table 45: Annual Operating Fees & Taxes for a 2001 Ford Taurus.....	61
Figure 46: Gasoline Prices in Wisconsin (constant 2001 dollars).....	62
Table 46: Gasoline Prices in Wisconsin (constant 2001 dollars).....	62
Figure 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2001 dollars).....	63
Table 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2001 dollars)	63
Figure 48: Revenue per Vehicle Mile Traveled (constant 2001 dollars)	64
Table 48: Revenue per Vehicle Mile Traveled (constant 2001 dollars).....	64
Figure 49: Vehicle Miles Traveled in Wisconsin (millions).....	65
Table 49: Vehicle Miles Traveled in Wisconsin (millions)	65
Figure 50: Licensed Drivers & Motor Vehicle Registrations (millions).....	66
Table 50: Licensed Drivers & Motor Vehicle Registrations (millions).....	66

SECTION I: STATE TRANSPORTATION REVENUE

Section description

State transportation revenues derive from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 92.7% of state collected transportation revenue and 54.3% of the total transportation budget revenue (2001-2003).

The following charts and tables detail the transportation revenues derived from state sources in nominal and constant dollars from state fiscal years 1988 through 2003.

Figure 1: State Revenues by Source of Funds (nominal dollars, millions)

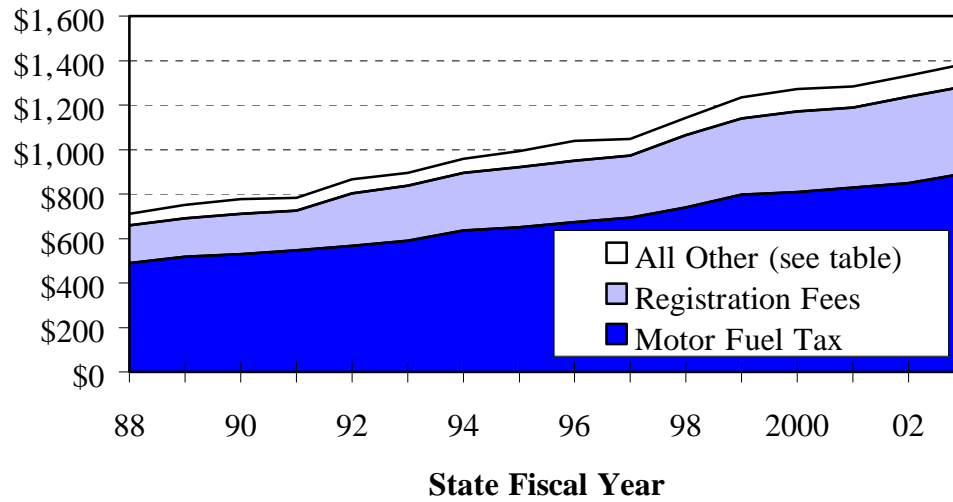


Table 1: State Revenues by Source of Funds (nominal dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1988	490.39	169.38	14.75	2.72	6.36	6.77	5.39	16.14	711.90
1989	516.82	175.13	15.68	2.94	6.34	6.97	5.78	20.52	750.18
1990	528.22	183.88	16.22	3.23	7.00	8.49	8.19	20.59	775.82
1991	545.66	178.83	16.59	3.13	7.20	9.81	7.32	15.23	783.77
1992	567.93	236.13	21.49	3.24	7.51	10.60	7.78	10.87	865.55
1993	589.43	248.99	20.35	3.39	7.25	9.03	8.02	8.37	894.83
1994	634.63	260.93	20.62	2.96	7.93	10.81	8.60	11.10	957.58
1995	651.19	270.20	20.93	3.07	10.24	11.04	12.80	14.07	993.54
1996	672.52	277.27	21.41	2.99	10.65	10.11	28.63	16.20	1039.78
1997	692.89	279.88	22.51	2.78	10.46	10.50	12.29	16.08	1047.39
1998	740.21	324.74	26.73	2.99	10.53	8.23	10.03	18.23	1141.69
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	809.46	361.82	35.39	3.03	14.30	10.92	11.31	24.86	1271.08
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76	1283.38
2002	848.31	388.76	33.85	3.20	16.84	7.57	12.14	23.09	1333.76
2003	890.70	392.87	32.11	3.24	19.35	9.04	12.71	24.70	1384.72

Notes: “Other Motor Vehicle Fees” are (1) abstract sales; (2) traffic violation and registration program revenues; (3) registration reimbursements; and three programs created in the 1997-99 biennium, including (4) a temporary license plate fee; (5) a vehicle rental fee; and (6) a limousine service fee. In November 2000, the Department of Revenue refunded \$10.8 million to nine railroads in a settlement of their lawsuit challenging the assessment of property taxes on previously untaxed personal property for 1989 through 1995. The settlement payments were charged to the Transportation Fund as offsets to railroad property tax revenue, resulting in a significant decrease in railroad property taxes for fiscal year 2001. Data for 2002-2003 reflect total estimated revenues as of December 2001.

Figure 2: State Revenues by Source of Funds (constant 2001 dollars, millions)

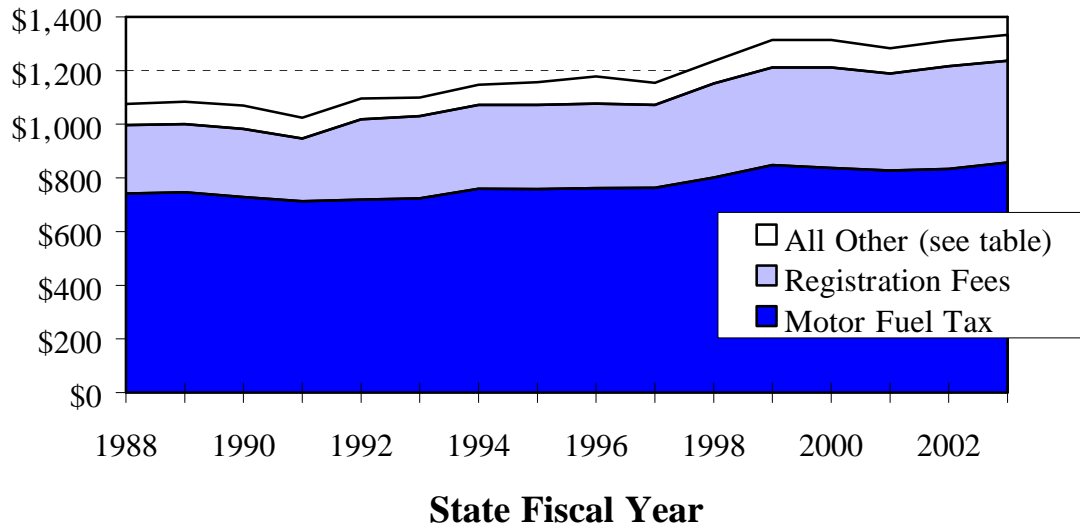


Table 2: State Revenues by Source of Funds (constant 2001 dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1988	741.30	256.04	22.30	4.11	9.61	10.23	8.15	24.40	1076.14
1989	747.09	253.16	22.67	4.25	9.16	10.08	8.36	29.66	1084.42
1990	728.69	253.67	22.38	4.46	9.66	11.71	11.30	28.40	1070.27
1991	713.43	233.81	21.69	4.09	9.41	12.83	9.57	19.91	1024.75
1992	719.46	299.13	27.22	4.10	9.51	13.43	9.86	13.77	1096.49
1993	724.18	305.91	25.00	4.16	8.91	11.09	9.85	10.28	1099.40
1994	759.99	312.47	24.69	3.54	9.50	12.95	10.30	13.29	1146.74
1995	758.06	314.55	24.37	3.57	11.92	12.85	14.90	16.38	1156.60
1996	762.13	314.22	24.26	3.39	12.07	11.46	32.44	18.36	1178.33
1997	763.49	308.40	24.80	3.06	11.53	11.57	13.54	17.72	1154.11
1998	801.02	351.42	28.93	3.24	11.40	8.91	10.85	19.73	1235.48
1999	848.35	363.29	35.11	3.21	13.77	11.00	12.84	27.10	1314.67
2000	837.17	374.21	36.60	3.13	14.79	11.29	11.69	25.71	1314.60
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76	1283.38
2002	834.03	382.21	33.28	3.15	16.56	7.44	11.93	22.70	1311.31
2003	857.90	378.40	30.93	3.12	18.63	8.71	12.24	23.79	1333.71

SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

Section description

The information in this section deals only with the federal highway and transit programs. The state also receives federal funds for aeronautics and other transportation programs in addition to the federal highway and transit programs.

Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, Federal Aid Highway and Transit funds were distributed based on the Intermodal Surface Transportation Efficiency Act (ISTEA), passed in 1991. For 1998 through 2003, Federal Aid Highway and Transit funds are distributed based on the Transportation Equity Act for the 21st Century (TEA-21).

Federal highway programs are funded from the Highway Account (HA) of the Highway Trust Fund (HTF). The HTF consists of revenues from federal motor fuel taxes and transportation related excise taxes. The Federal Highway Administration (FHWA) distributes highway funds to the states based on funding formulas defined in TEA-21, competitive discretionary programs, and Congressional earmarking of funds for specific projects.

Federal transit programs are funded from the Mass Transit Account (MTA) of the HTF and from General Fund revenues. Prior to 1983, all transit funding was provided from General Fund revenues. The Surface Transportation Act of 1982 created the MTA as a separate account in the HTF for accrual of a portion of revenues from the federal motor fuel taxes and dedicated those revenues for transit programs. Currently, 2.86 cents per gallon of all of the federal motor fuel taxes is dedicated to the MTA. The Federal Transit Administration (FTA) distributes transit funds to the states based on funding formulas defined in TEA-21, competitive discretionary programs, and Congressional earmarking of funds for specific purposes.

The graphs and tables that follow reflect Wisconsin's "spendable" federal funding received since 1988. The term "spendable" best describes the amount of federal funds the state may actually spend and is defined as:

- For Highways: the amounts of formula, discretionary, and Congressional earmarked funds Wisconsin receives in a given year adjusted for the obligation limitation. Obligation limitation is a federal budgetary mechanism which sets the level of funds which may actually be spent in order to maintain statutory balances and obligation coverage within in the HA.
- For Transit: the amounts of formula, discretionary, and Congressional earmarked funds Wisconsin receives in a given year. Unlike federal highway funding, federal transit funding is not subject to the obligation limitation.

Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

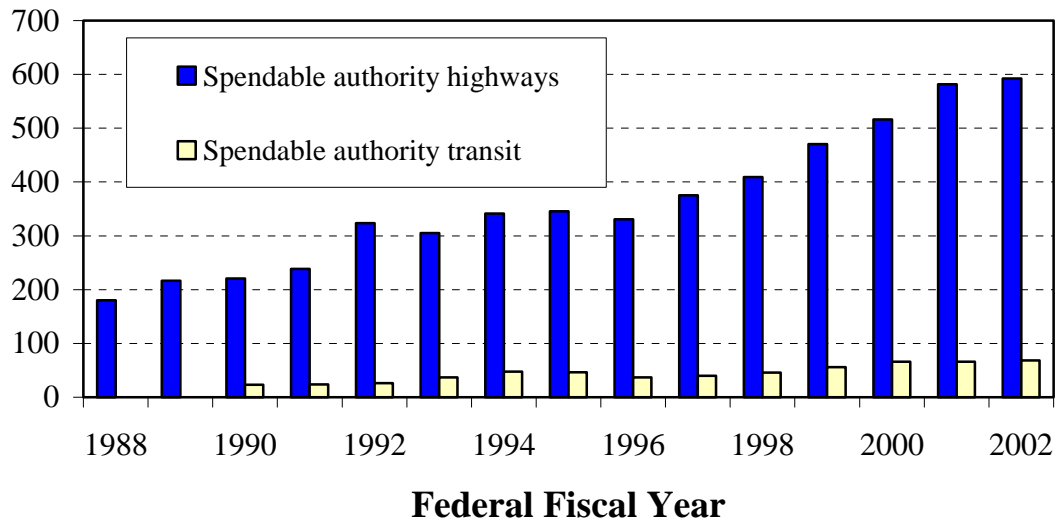


Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

Federal Fiscal Year	Spendable Highway Funds (millions)	Spendable Transit Funds (millions)
1988	180.41	N/A
1989	216.60	N/A
1990	220.80	22.99
1991	238.50	24.02
1992	323.70	25.89
1993	305.10	36.84
1994	341.40	47.76
1995	345.50	46.26
1996	330.80	36.86
1997	375.40	39.64
1998	409.28	46.07
1999	470.27	55.93
2000	516.10	65.89
2001	581.60	66.09
2002	592.20	68.58

Figure 4: Spendable Federal Funds for Wisconsin (constant 2001 dollars, millions)

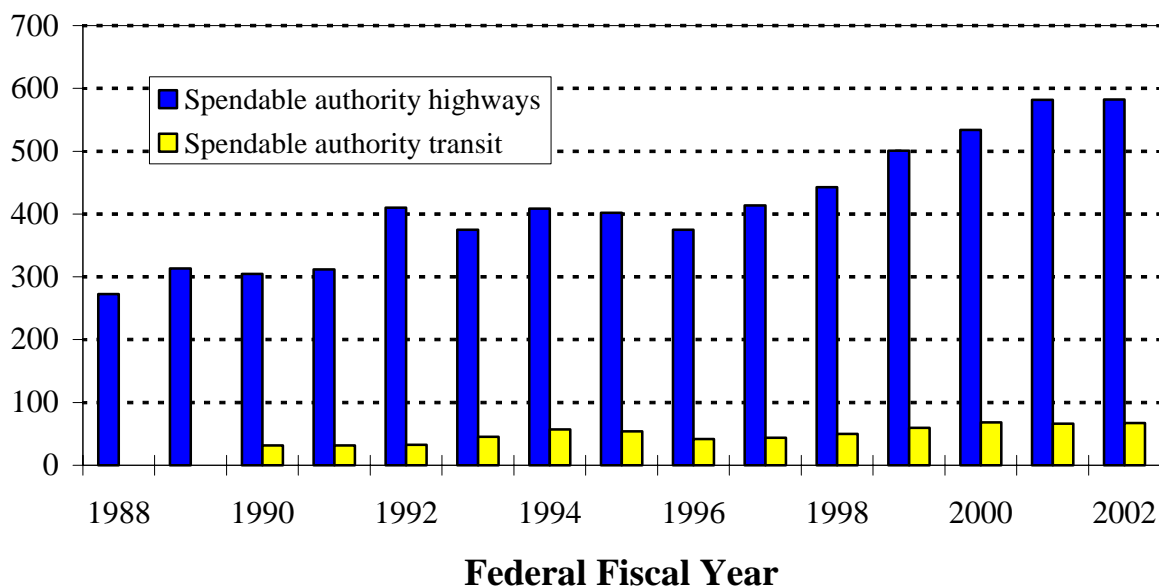


Table 4: Spendable Federal Funds for Wisconsin (constant 2001 dollars, millions)

Federal Fiscal Year	Spendable Highway Funds (millions)	Spendable Transit Funds (millions)
1988	272.72	N/A
1989	313.10	N/A
1990	304.60	31.72
1991	311.83	31.41
1992	410.07	32.80
1993	374.85	45.26
1994	408.84	57.19
1995	402.20	53.85
1996	374.88	41.77
1997	413.65	43.68
1998	442.90	49.85
1999	500.55	59.53
2000	533.77	68.15
2001	581.60	66.09
2002	582.23	67.43

Notes: TEA 21 includes major funding increases for the federal aid highway and transit programs. TEA 21 also contains a “firewall” provision that requires transportation revenues be used only for transportation purposes. Previously, federal Highway Trust Fund balances were allowed to accumulate to mask deficit spending in other federal programs. The “firewall” provision has translated into funding increases for Wisconsin beginning in federal fiscal year 2000.

Figure 5: Rate of Return on Federal Fuel Tax

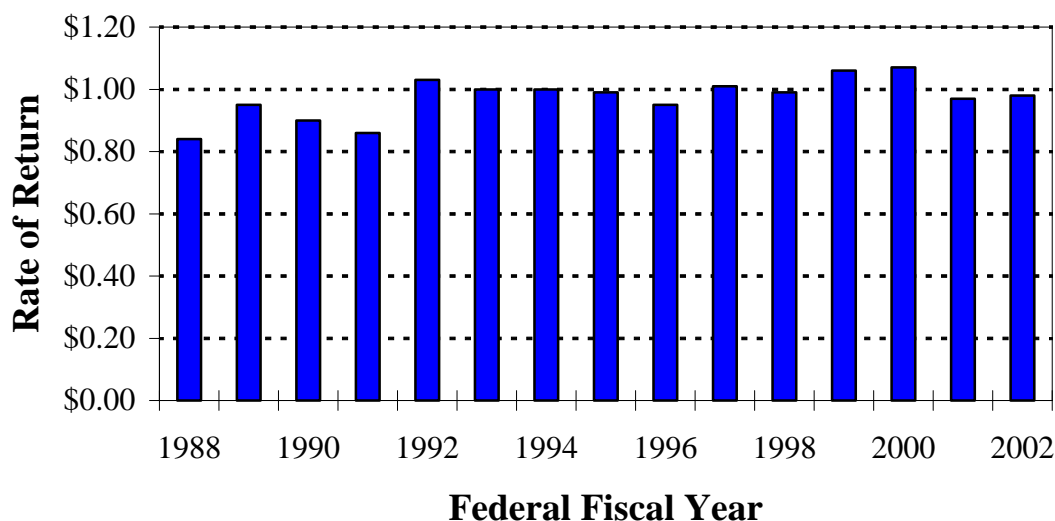


Table 5: Rate of Return on Federal Fuel Tax

Federal Fiscal Year	Rate of Return
1988	0.84
1989	0.95
1990	0.90
1991	0.86
1992	1.03
1993	1.00
1994	1.00
1995	0.99
1996	0.95
1997	1.01
1998	0.99
1999	1.06
2000	1.07
2001	0.97
2002	0.98

Notes: The rate of return shown is a measure of the amount of federal highway funds received by the state compared to the state's contributions to the HA. It is difficult to determine the rate of return for federal transit funding because of the General Fund component of federal transit funding. In general, Wisconsin's rate of return on federal funds has increased since the passage of ISTEA in 1991 and TEA-21 in 1998. Since 1991, Wisconsin's average rate of return has been 99%. This is a significant increase over the state's historical average of 83%, dating back to the advent of the Highway Trust Fund in 1956.

In federal fiscal year 1997 (the last year of ISTEA), several equity guarantees became part of the funding formula. This change benefited Wisconsin and several other states which had traditionally been "donors," with a rate of return less than 100%. In particular, the provision that guaranteed each state a return of at least 90% of its payments into the HA was responsible for this large increase in federal funding. TEA 21 continued the equity provisions, allowing Wisconsin to nearly reach a "dollar for dollar" rate of return.

SECTION III: STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES

Section description

The total state transportation budget derives from four sources:

- State transportation revenues;
- Federal transportation revenues;
- Bond revenues; and
- Other funds (local government cost shares and specific service revenues).

Revenue data provided in this Section do not necessarily conform to the revenue information provided in Sections I and II. Section III reflects Chapter 20 amounts. The changes to federal transportation revenue data reflect additional funds provided for all modes of transport (including air and transit), not just funding from the Highway Trust Fund.

This section describes the revenues that make up the state transportation budget, and also the major expenditure categories for the budget. There are four major expenditure categories:

- State highways;
- Transportation capital assistance;
- Local transportation aids; and
- Other expenses, including department operations, debt service and transfers to other agencies.

Section III: State Transportation Budget Revenues & Expenditures

Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)

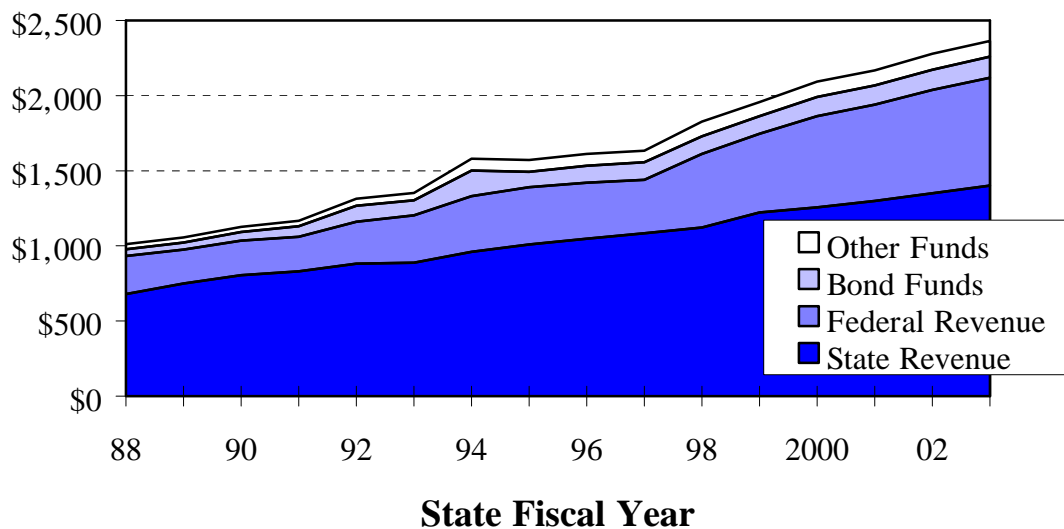


Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1988	680.29	253.11	44.93	33.36	1011.69
1989	748.99	226.66	47.14	33.64	1056.43
1990	805.61	229.83	57.69	33.46	1126.58
1991	830.25	230.00	70.97	35.02	1166.24
1992	881.49	279.26	106.63	45.47	1312.86
1993	888.23	315.85	99.27	48.16	1351.50
1994	959.78	371.99	169.25	78.93	1579.95
1995	1,009.63	380.31	103.26	78.84	1572.04
1996	1,048.18	371.46	114.28	77.35	1611.28
1997	1,084.40	354.66	117.07	77.35	1633.48
1998	1,122.92	489.85	117.07	96.71	1826.55
1999	1,222.17	524.93	117.07	93.10	1957.27
2000	1,257.32	606.09	128.17	101.63	2093.20
2001	1,299.17	640.75	128.44	100.47	2168.82
2002	1,349.39	687.85	135.16	106.02	2278.42
2003	1,402.18	716.25	139.89	105.36	2363.68

Notes: The 2001 shares of total transportation budget revenues are 29.5% federal, 59.9% state, 5.9% bond funds, and 4.6% from other sources.

Section III: State Transportation Budget Revenues & Expenditures

Figure 7: State Transportation Budget by Source of Funds (constant 2001 dollars, millions)

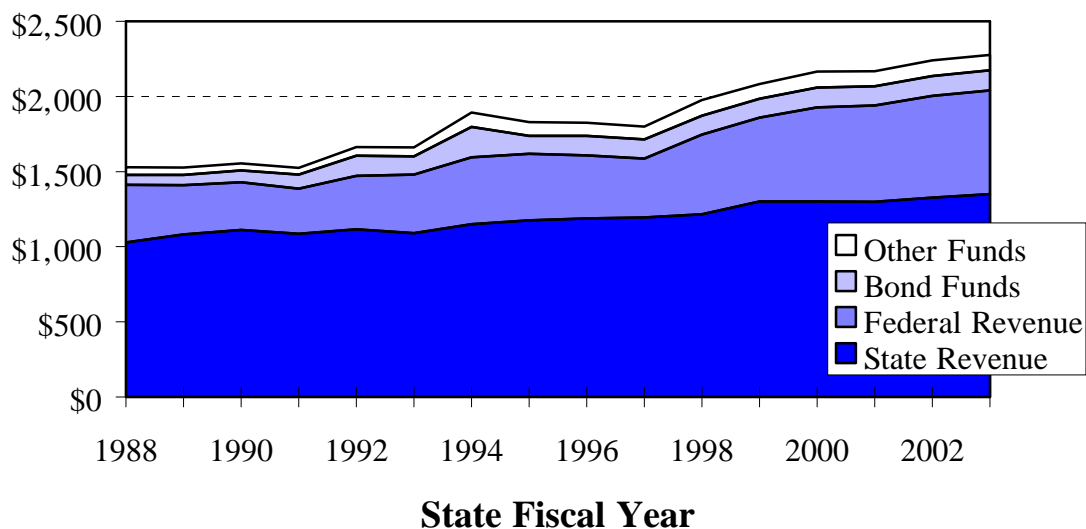


Table 7: State Transportation Budget by Source of Funds (constant 2001 dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1988	1,028.35	382.61	67.92	50.43	1529.32
1989	1,082.70	327.65	68.15	48.62	1527.12
1990	1,111.36	317.05	79.58	46.15	1554.15
1991	1,085.53	300.72	92.79	45.78	1524.82
1992	1,116.68	353.77	135.09	57.61	1663.15
1993	1,091.29	388.05	121.96	59.17	1660.47
1994	1,149.37	445.47	202.69	94.52	1892.05
1995	1,175.33	442.72	120.20	91.78	1830.04
1996	1,187.85	420.95	129.51	87.66	1825.98
1997	1,194.88	390.79	129.00	85.24	1799.91
1998	1,215.17	530.09	126.69	104.66	1976.60
1999	1,300.88	558.73	124.61	99.10	2083.32
2000	1,300.36	626.84	132.55	105.11	2164.87
2001	1,299.17	640.75	128.44	100.47	2168.82
2002	1,326.68	676.27	132.89	104.23	2240.07
2003	1,350.53	689.87	134.74	101.48	2276.62

Section III: State Transportation Budget Revenues & Expenditures

Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)

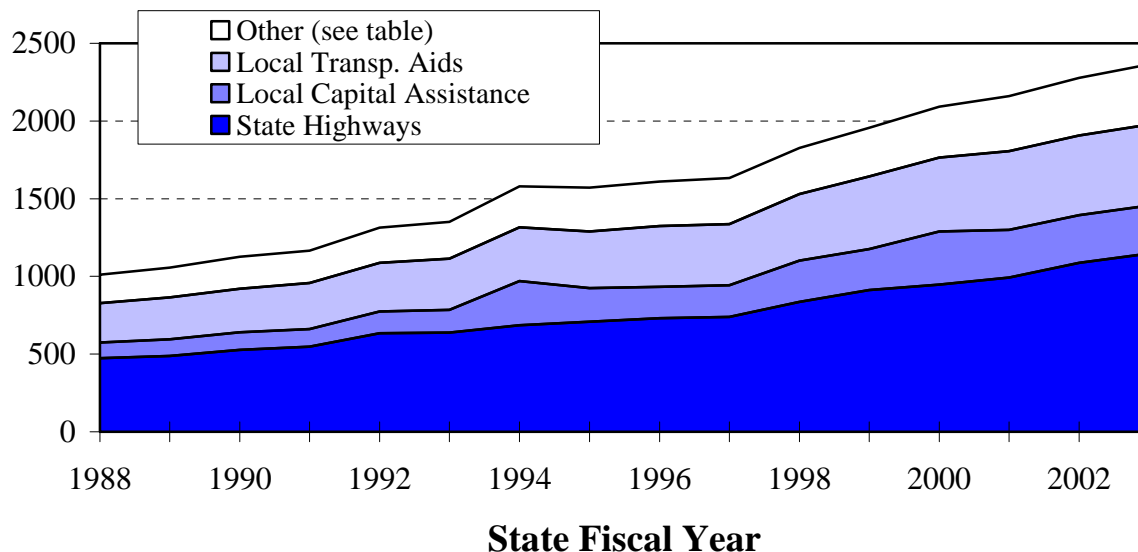


Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1988	473.36	101.93	252.97	120.08	39.47	23.89	1011.70
1989	488.86	106.34	268.98	123.61	42.61	26.03	1056.44
1990	526.87	113.23	280.40	136.08	44.41	25.60	1126.58
1991	547.59	113.08	297.24	137.27	43.51	27.54	1166.24
1992	633.63	140.97	312.49	142.77	47.81	35.20	1312.87
1993	637.37	146.57	329.31	148.17	50.13	39.95	1351.50
1994	685.50	284.70	346.38	160.49	50.75	52.12	1579.94
1995	708.02	215.85	364.32	166.67	61.52	55.68	1572.05
1996	730.08	203.38	391.24	160.18	67.26	59.14	1611.28
1997	738.70	203.92	394.78	163.25	75.57	57.26	1633.48
1998	835.18	266.29	427.99	175.69	78.74	42.67	1826.56
1999	911.65	264.52	466.82	183.03	87.42	43.83	1957.26
2000	947.93	342.15	473.94	194.09	90.32	44.77	2093.20
2001	992.02	308.31	505.51	214.59	94.50	45.88	2160.82
2002	1087.96	306.20	512.85	213.50	110.83	47.08	2278.42
2003	1147.55	309.16	519.28	216.78	122.61	48.30	2363.68

Notes: “Service Centers & Other Agencies” represents certain internal operations such as data processing and payments to other state agencies. From 1988 to 2003, “State Operations” decreased from 11.9% to 9.2% in terms of budget share, and “Local Aids” decreased from 25% to 22%. “Debt Service” increased from 3.9% to 5.2%, “Local Capital Assistance” increased from 10.1% to 13.1%, and “State Highways” increased from 46.8% to 48.5%.

Section III: State Transportation Budget Revenues & Expenditures

Figure 9: State Transportation Budget by Major Expenditure Category (constant 2001 dollars, millions)

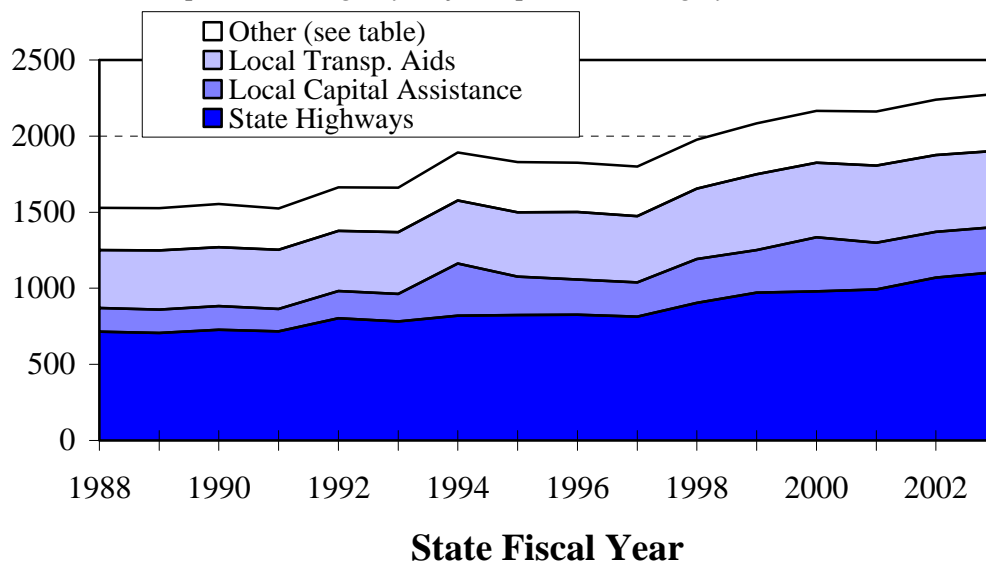


Table 9: State Transportation Budget by Major Expenditure Category (constant 2001 dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Service Centers/Ot. Agencies	
1988	715.56	154.09	382.40	181.51	59.66	36.11	1529.34
1989	706.67	153.72	388.82	178.69	61.60	37.63	1527.13
1990	726.83	156.21	386.82	187.72	61.27	35.31	1554.15
1991	715.95	147.85	388.63	179.48	56.89	36.01	1524.81
1992	802.69	178.58	395.87	180.86	60.56	44.60	1663.15
1993	783.08	180.07	404.59	182.05	61.59	49.09	1660.47
1994	820.92	340.94	414.80	192.19	60.78	62.42	1892.04
1995	824.21	251.28	424.11	194.02	71.61	64.81	1830.05
1996	827.36	230.47	443.37	181.52	76.23	67.02	1825.98
1997	813.96	224.69	435.00	179.89	83.27	63.10	1799.91
1998	903.79	288.16	463.15	190.12	85.21	46.18	1976.61
1999	970.35	281.55	496.88	194.82	93.05	46.65	2083.31
2000	980.38	353.87	490.17	200.73	93.42	46.30	2164.87
2001	992.02	308.31	505.51	214.59	94.50	45.88	2160.82
2002	1069.65	301.05	504.21	209.90	108.97	46.29	2240.07
2003	1105.28	297.77	500.15	208.79	118.10	46.52	2276.62

SECTION IV: EXPENDITURES ON STATE HIGHWAYS

Section description

The State Highway Program is comprised of three main components:

- Major highway development;
- State highway rehabilitation;
- State highway maintenance, repair, and traffic operations.

In 1999, after an extensive public involvement process, WisDOT formally adopted the State Highway Plan 2020. The plan includes several major elements:

- The plan outlines investment needs and priorities for the 11,800 mile State Highway System through 2020.
- It strikes a balance between preserving pavement and bridges, making good use of the existing infrastructure, addressing traffic congestion and safety needs, and minimizing impacts on the environment.
- The plan ensures that the State Highway System will integrate with other transportation modes to meet future demands to move people and goods throughout Wisconsin to the world.
- The plan outlines a policy framework for the future and defines needs. The plan recommendations are not fully funded at current budget levels.

Major Highway Development description

The first component of the State Highway Program focuses on major highway development. By statute, a “Major Project” has a total cost of more than \$5 million and involves any of the following:

- Construction of a new highway 2.5 miles or more in length;
- Relocation of 2.5 miles or more of an existing highway;
- Addition of one or more lanes of at least 5 miles in length; or
- Improvement of at least 10 miles of an existing divided highway to freeway standards.

Major highways are intended to provide long-term solutions to the most serious safety, design and capacity deficiencies on heavily traveled segments of the highway system.

The use of borrowed capital (in the form of revenue bonding supported by a commitment of motor vehicle registration fees) is the largest source of funding for major highway development. Under state policy, bonding may not exceed 55 percent of major highway project costs, or be used for rehabilitation and maintenance programs.

Section IV: Expenditures On State Highways

Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions)

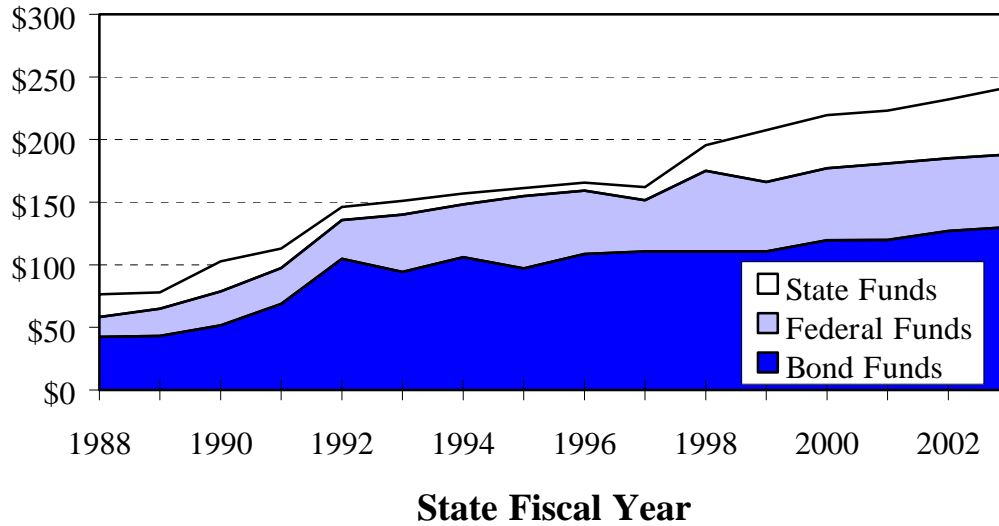


Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1988	42.53	15.73	18.20	76.46
1989	43.28	21.72	12.96	77.96
1990	51.58	27.21	23.98	102.78
1991	68.86	28.57	15.42	112.86
1992	104.69	31.09	10.36	146.14
1993	94.27	45.68	11.07	151.02
1994	106.08	42.03	8.69	156.79
1995	97.08	57.74	6.38	161.20
1996	108.53	50.63	6.39	165.55
1997	110.54	40.94	10.49	161.96
1998	110.54	64.38	20.50	195.42
1999	110.54	55.62	41.21	207.37
2000	119.63	57.33	42.55	219.51
2001	119.91	60.95	42.16	223.02
2002	127.04	57.95	46.94	231.93
2003	130.14	57.95	53.53	241.62

Notes: The increased role of bonding starting in 1992 reflects the implementation of WisDOT's Corridors 2020 plan.

Section IV: Expenditures On State Highways

Figure 11: Major Highway Development by Source of Funds (constant 2001 dollars, millions)

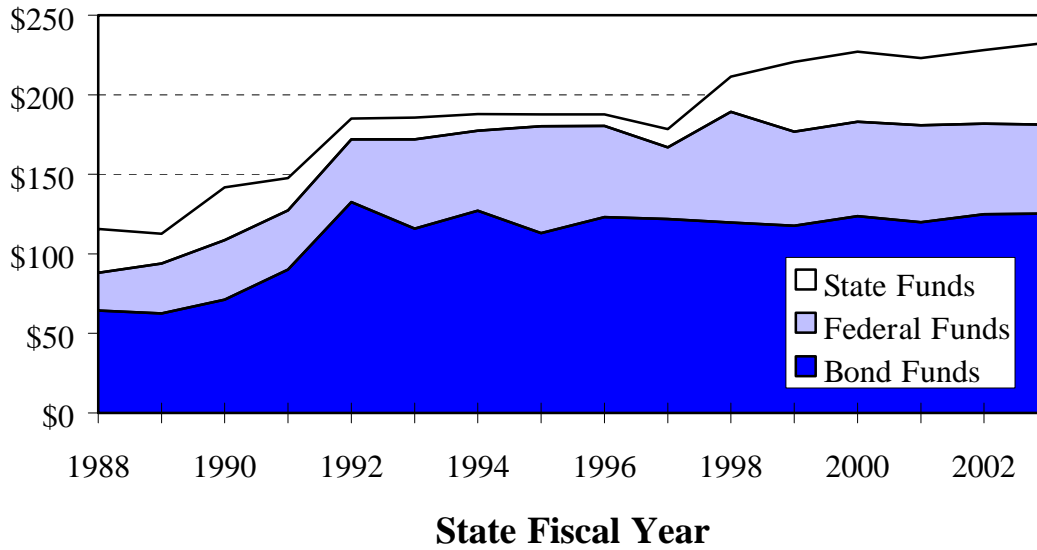


Table 11: Major Highway Development by Source of Funds (constant 2001 dollars, millions)

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1988	64.29	23.77	27.51	115.57
1989	62.57	31.40	18.74	112.70
1990	71.16	37.53	33.09	141.78
1991	90.04	37.35	20.16	147.56
1992	132.62	39.39	13.13	185.13
1993	115.82	56.12	13.60	185.54
1994	127.04	50.33	10.40	187.77
1995	113.01	67.21	7.42	187.65
1996	123.00	57.38	7.24	187.61
1997	121.80	45.11	11.55	178.46
1998	119.62	69.67	22.19	211.47
1999	117.65	59.20	43.87	220.72
2000	123.73	59.29	44.01	227.03
2001	119.91	60.95	42.16	223.02
2002	124.90	56.97	46.15	228.02
2003	125.35	55.81	51.56	232.72

Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding

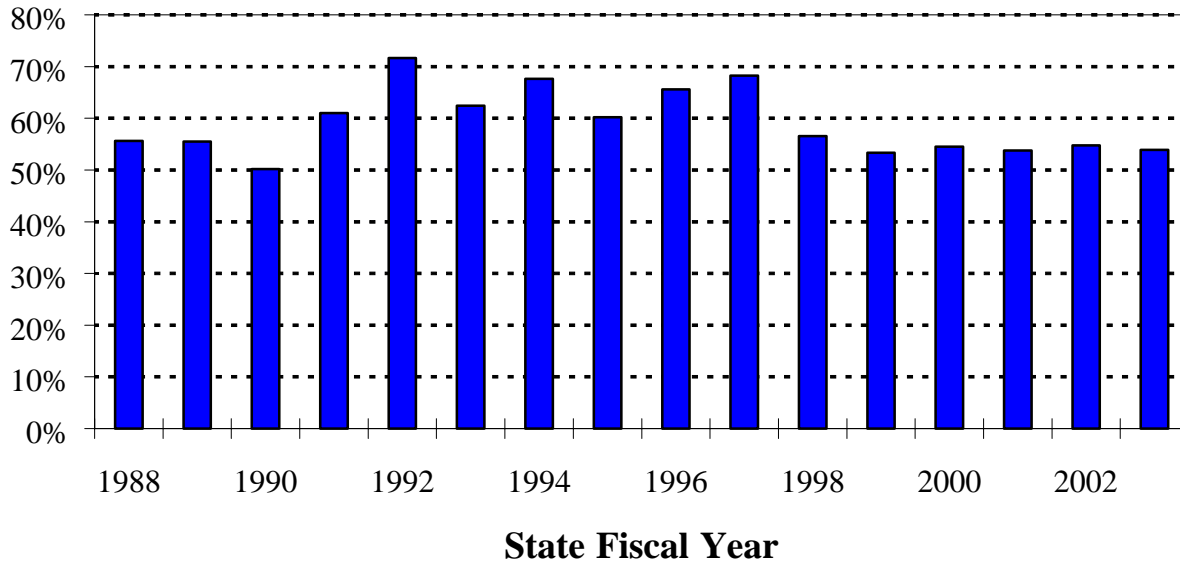


Table 12: Percentage of Major Highway Development Funded by Revenue Bonding

State Fiscal Year	Bonding Percentage
1988	55.6%
1989	55.5%
1990	50.2%
1991	61.0%
1992	71.6%
1993	62.4%
1994	67.7%
1995	60.2%
1996	65.6%
1997	68.3%
1998	56.6%
1999	53.3%
2000	54.5%
2001	53.8%
2002	54.8%
2003	53.9%

Notes: The state legislature sets bonding levels each year, which may be used to compensate for fluctuations in federal funding levels.

State Highway Rehabilitation description

The second component of the State Highway Program is the State Highway Rehabilitation Program. This program includes resurfacing, reconditioning, and reconstruction of existing highways and bridges, and is often referred to as the “3R” Program.

The program provides funding for safety improvements, upgrade of deteriorated pavement and roadway base, and modernization of state highways to meet current and projected travel needs.

Section IV: Expenditures On State Highways

Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

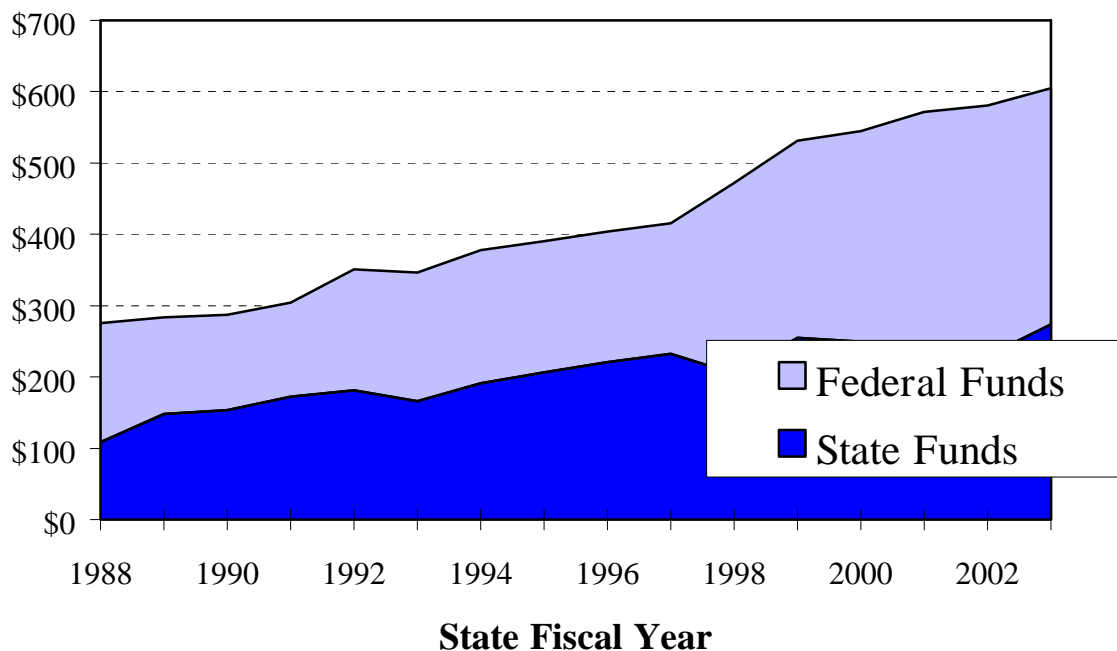


Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1988	108.15	167.40	275.55
1989	148.39	135.04	283.43
1990	153.15	134.00	287.15
1991	172.18	131.74	303.91
1992	180.93	169.65	350.58
1993	165.85	180.78	346.64
1994	191.53	186.05	377.58
1995	206.72	183.58	390.30
1996	220.46	182.99	403.45
1997	232.41	183.09	415.50
1998	204.36	267.32	471.68
1999	254.42	276.67	531.09
2000	249.41	295.76	545.17
2001	248.44	323.61	572.04
2002	229.64	350.83	580.47
2003	273.69	331.19	604.87

Notes: The state highway rehabilitation program includes small amounts of local funds, excluded from this chart. In FY02 this amounted to \$4.5 million and all other years \$2.0 million. One-time funding of \$1.25 million in program revenue funds in 2002 and 2003 for W. Canal St., Milwaukee, is also excluded from the chart.

Section IV: Expenditures On State Highways

Figure 13A: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)

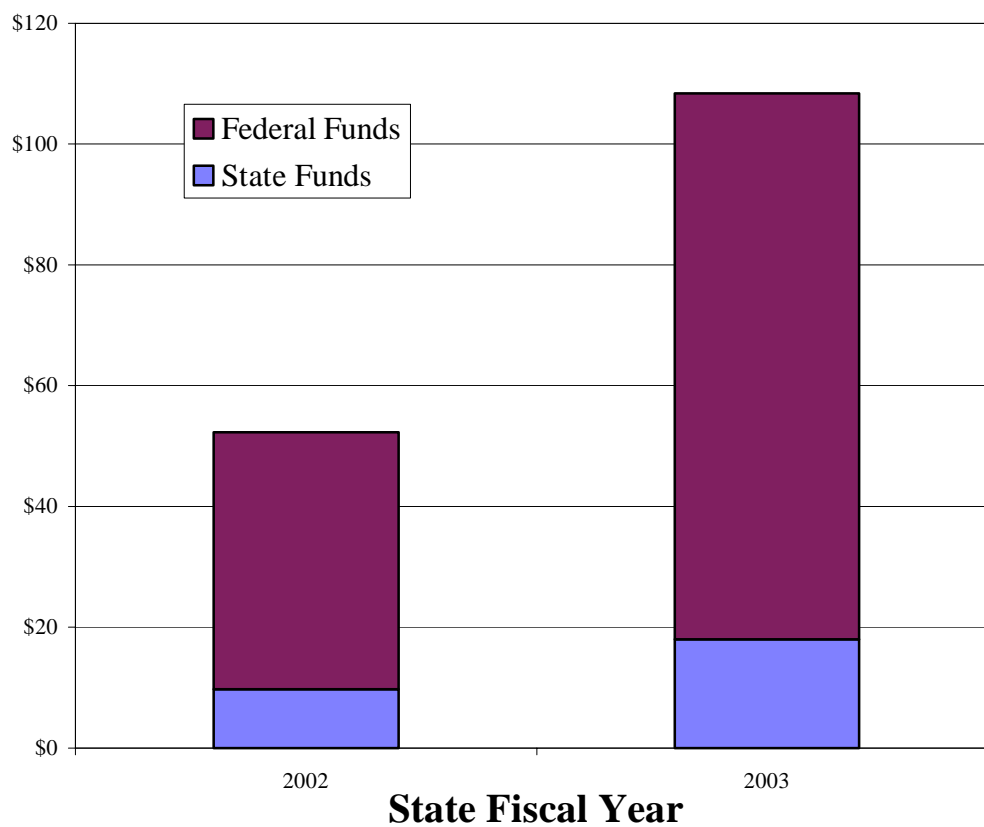


Table 13A: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
2002	9.72	42.61	52.33
2003	17.99	90.33	108.32

Section IV: Expenditures On State Highways

Figure 14: State Highway Rehabilitation by Source of Funds (constant 2001 dollars, millions)

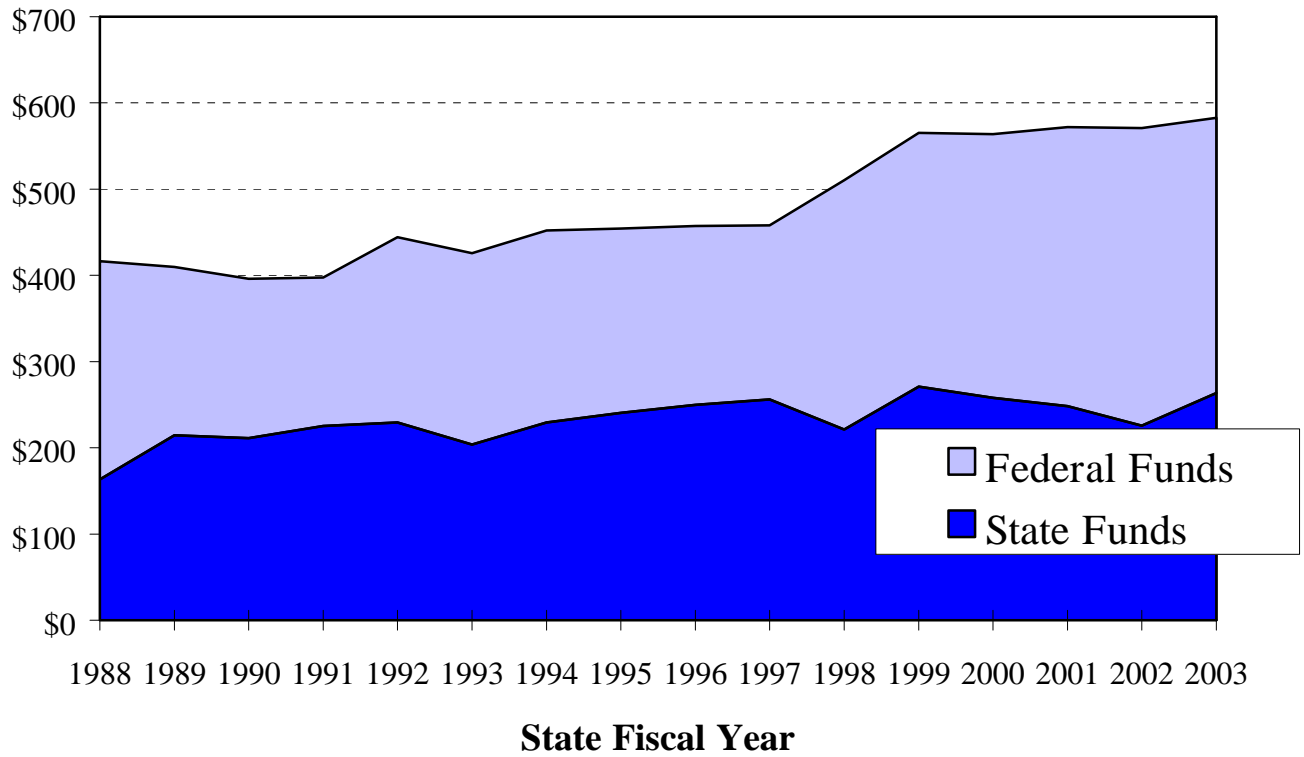


Table 14: State Highway Rehabilitation by Source of Funds (constant 2001 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1988	163.48	253.06	416.53
1989	214.50	195.20	409.71
1990	211.28	184.85	396.13
1991	225.11	172.24	397.35
1992	229.20	214.91	444.11
1993	203.77	222.11	425.88
1994	229.37	222.80	452.17
1995	240.64	213.71	454.35
1996	249.84	207.38	457.21
1997	256.09	201.74	457.84
1998	221.15	289.28	510.43
1999	270.81	294.49	565.30
2000	257.95	305.89	563.84
2001	248.44	323.61	572.04
2002	225.77	344.93	570.70
2003	263.61	318.99	582.60

State Highway Maintenance, Repair and Traffic Operations description

The third component of the State Highway Program is the State Highway Maintenance, Repair and Traffic Operations Program, or simply “State Highway Operations.”

State Highway Operations funds are used for operation of the highway system to provide year-round mobility, daily maintenance and safety activities, repair and preservation of the system to obtain full service life, and enhancing the natural beauty of roadsides.

Section IV: Expenditures On State Highways

Figure 15: State Highway Operations, State Funds (nominal dollars, millions)

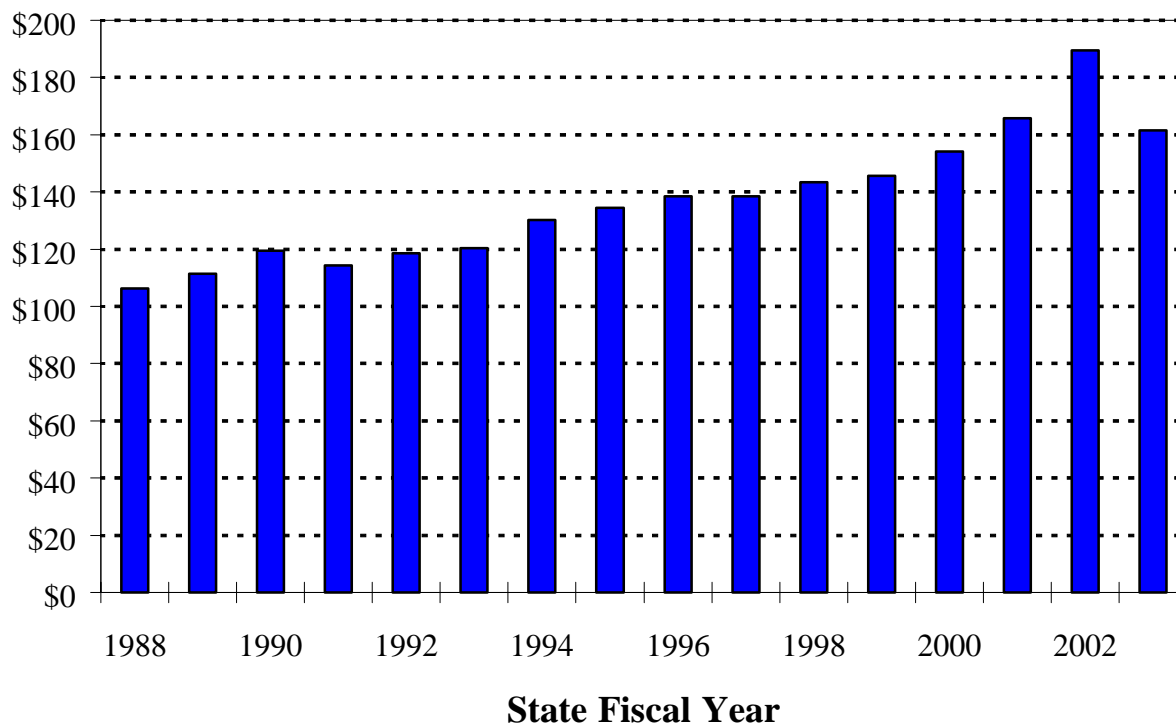


Table 15: State Highway Operations, State Funds (nominal dollars, millions)

State Fiscal Year	State Highway Maintenance
1988	106.2
1989	111.4
1990	119.5
1991	114.3
1992	118.5
1993	120.4
1994	130.2
1995	134.5
1996	138.6
1997	138.6
1998	143.5
1999	145.6
2000	154.2
2001	165.7
2002	189.4
2003	161.5

Notes: From 1986 through 1991, some improvement work was funded through an appropriation for “Special Maintenance.” Beginning in 1992, this work was budgeted under State Highway Rehabilitation. Funding levels for 1988 through 1991 on Figure and Table 15 have been adjusted to allow consistent comparisons.

Section IV: Expenditures On State Highways

Figure 16: State Highway Operations, State Funds (constant 2001 dollars, millions)

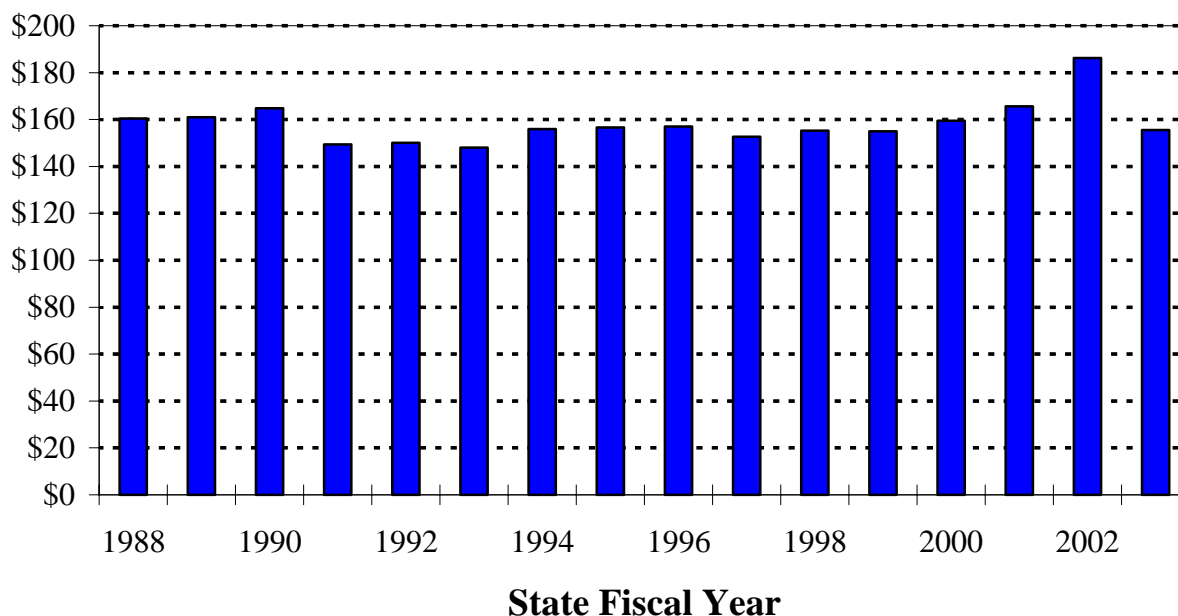


Table 16: State Highway Operations, State Funds (constant 2001 dollars, millions)

State Fiscal Year	State Highway Maintenance
1988	160.5
1989	161.0
1990	164.8
1991	149.4
1992	150.1
1993	148.0
1994	155.9
1995	156.6
1996	157.0
1997	152.7
1998	155.3
1999	155.0
2000	159.5
2001	165.7
2002	186.2
2003	155.5

Notes: In 2002, a one-time transfer of \$27 million from State Highway Rehabilitation to State Highway Maintenance occurred as part of the Biennial Budget. The transfer was related to statutory definition changes of highway maintenance and rehabilitation that mandated activities such as pavement marking, installation of traffic signals, traffic signs and street lighting, and intelligent transportation system be paid from highway maintenance funds, unless those activities were part of a larger highway rehabilitation project. The \$27 million represented the estimated cost of these activities. This was a one-time transfer. These activities are unfunded after 2002 and will have to be absorbed within the “normal” highway maintenance budget.

SECTION V: LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Section description

Local transportation capital assistance programs provide financial assistance for a wide variety of transportation modes. These programs represent capital assistance for specific projects, as opposed to “transportation aids” (detailed in Section VI) that support ongoing local transportation programs.

This section provides detailed data for several categories of assistance:

- Local Roads and Bridges Program;
- Aeronautics Assistance;
- Freight and Passenger Rail Assistance;
- Harbor Assistance; and
- Multimodal Grants and Activities.

Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)

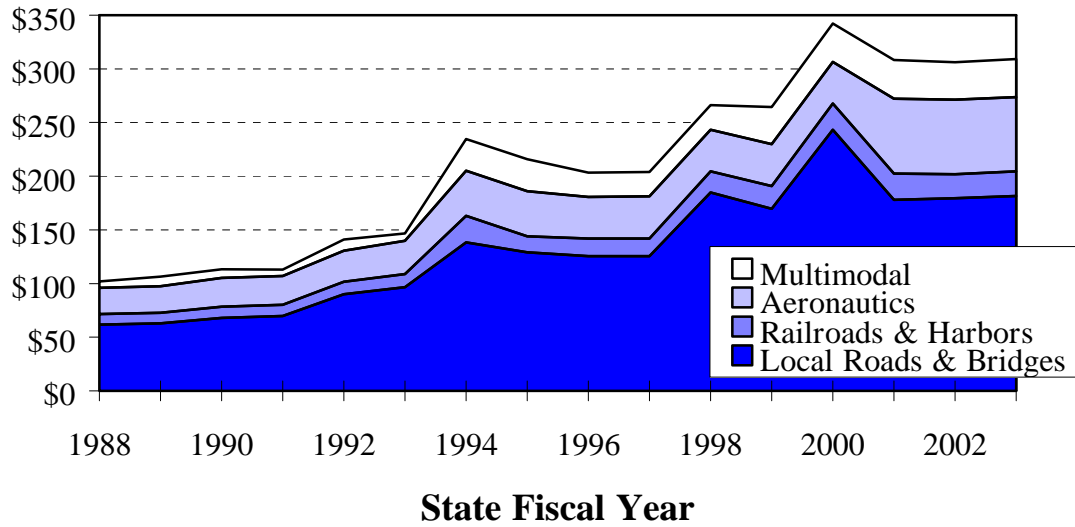


Table 17: Local Transportation Capital Assistance (nominal dollars, millions)

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal Grants & Activities	TOTAL
1988	61.86	9.67	24.41	6.00	101.93
1989	63.03	9.62	24.69	9.00	106.34
1990	68.03	10.51	26.79	7.90	113.23
1991	69.85	10.44	26.79	6.00	113.08
1992	90.07	11.64	28.85	10.40	140.97
1993	96.50	12.40	30.79	6.88	146.57
1994	138.25	24.78	41.95	29.72	234.70
1995	129.00	14.94	42.06	29.85	215.85
1996	125.56	16.20	38.89	22.72	203.38
1997	125.56	16.21	39.42	22.72	203.92
1998	184.88	19.56	38.90	22.95	266.29
1999	169.49	21.40	39.04	34.58	264.52
2000	243.36	24.28	38.94	35.58	342.15
2001	178.05	24.49	69.59	36.19	308.31
2002	179.59	22.26	69.34	35.02	306.20
2003	181.51	22.87	69.34	35.44	309.16

Notes: The chart and table do not reflect \$50 million in bonding authority provided in 1994 for passenger rail extensions. Bonding for freight rail and harbor projects is included to allow consistent comparisons to cash funded programs. New bond authorization for freight rail and harbor projects are evenly divided between the two years of each biennium, although the bonding authority has not yet been used. Year 2000 data for Local Roads & Bridges includes funding for the 6th Street Viaduct in Milwaukee.

Figure 18: Local Transportation Capital Assistance (constant 2001 dollars, millions)

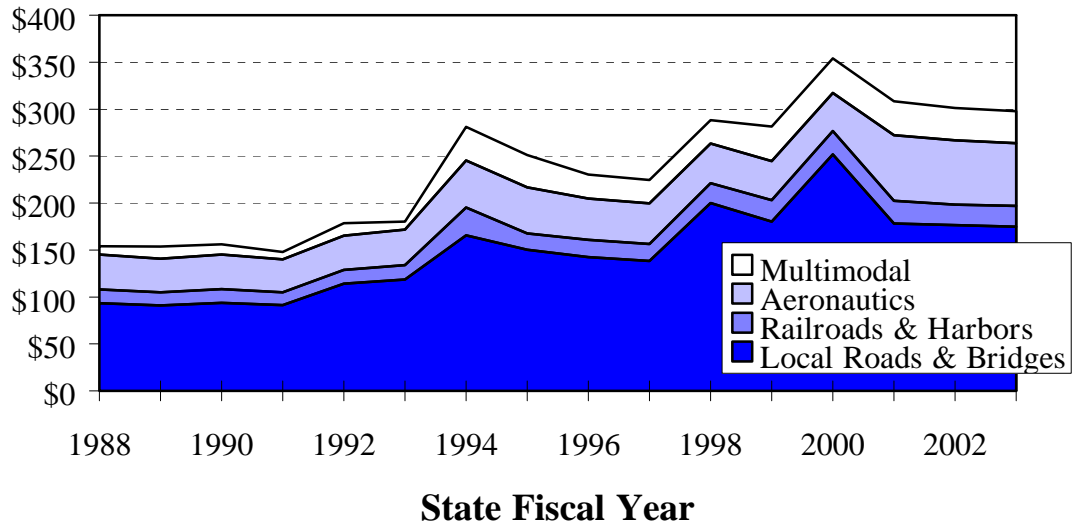


Table 18: Local Transportation Capital Assistance (constant 2001 dollars, millions)

State Fiscal Year	Local Roads & Bridges	Railroads & Harbors	Aeronautics	Multimodal grants & activities	TOTAL
1988	93.51	14.62	36.89	9.07	154.09
1989	91.11	13.91	35.69	13.01	153.72
1990	93.85	14.49	36.96	10.90	156.21
1991	91.32	13.65	35.03	7.84	147.85
1992	114.10	14.75	36.55	13.17	178.58
1993	118.56	15.23	37.83	8.45	180.07
1994	165.56	29.68	50.24	35.59	281.06
1995	150.17	17.39	48.96	34.75	251.28
1996	142.30	18.36	44.07	25.75	230.47
1997	138.36	17.86	43.43	25.04	224.69
1998	200.07	21.16	42.10	24.83	288.16
1999	180.41	22.78	41.55	36.81	281.55
2000	251.69	25.11	40.27	36.80	353.87
2001	178.05	24.49	69.59	36.19	308.31
2002	176.57	21.88	68.17	34.43	301.05
2003	174.83	22.03	66.78	34.13	297.77

Local Roads and Bridges Programs description

The Local Roads and Bridges Programs comprise the largest share of transportation capital assistance programs. There are three primary components of the Local Roads and Bridges Programs: (1) state and federal funding for bridge replacement; (2) federal aid for rehabilitation of local roads and streets; and (3) a state funded Local Road Improvement Program (LRIP) created by the 1991-93 Biennial Budget, in part to encourage the improvement of roads not eligible for federal aid.

Figure 19: Local Road & Bridge Assistance (nominal dollars, millions)

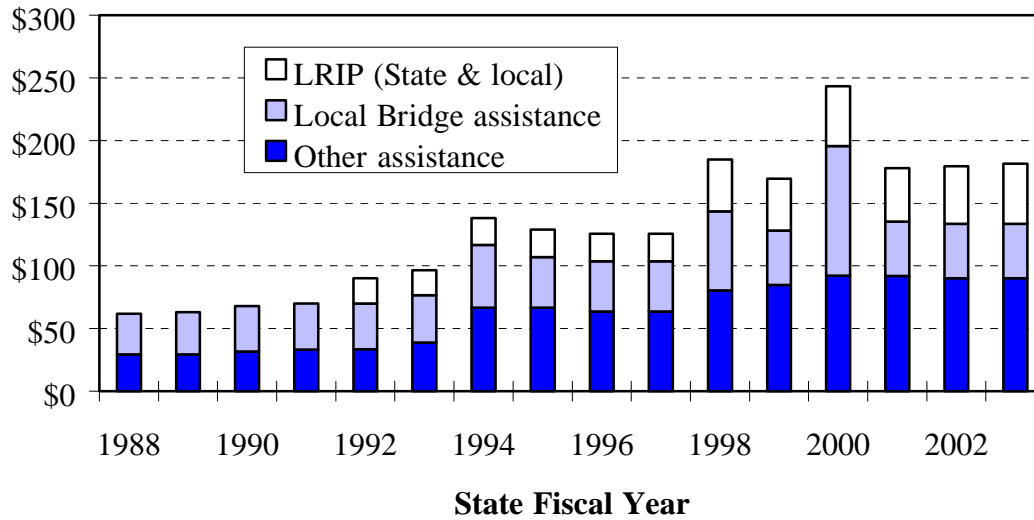


Table 19: Local Road & Bridge Assistance (nominal dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1988	29.47	32.39	0.00	61.86
1989	29.47	33.56	0.00	63.03
1990	31.56	36.47	0.00	68.03
1991	33.12	36.72	0.00	69.85
1992	33.53	36.54	20.00	90.07
1993	38.87	37.63	20.00	96.50
1994	66.67	49.94	21.64	138.25
1995	66.67	40.30	22.03	129.00
1996	63.62	39.93	22.01	125.56
1997	63.62	39.93	22.01	125.56
1998	80.50	63.07	41.31	184.88
1999	84.65	43.53	41.31	169.49
2000	92.15	103.54	47.66	243.36
2001	91.85	43.54	42.66	178.05
2002	90.08	43.55	45.97	179.59
2003	90.08	43.55	47.89	181.51

Figure 20: Local Road & Bridge Assistance (constant 2001 dollars, millions)

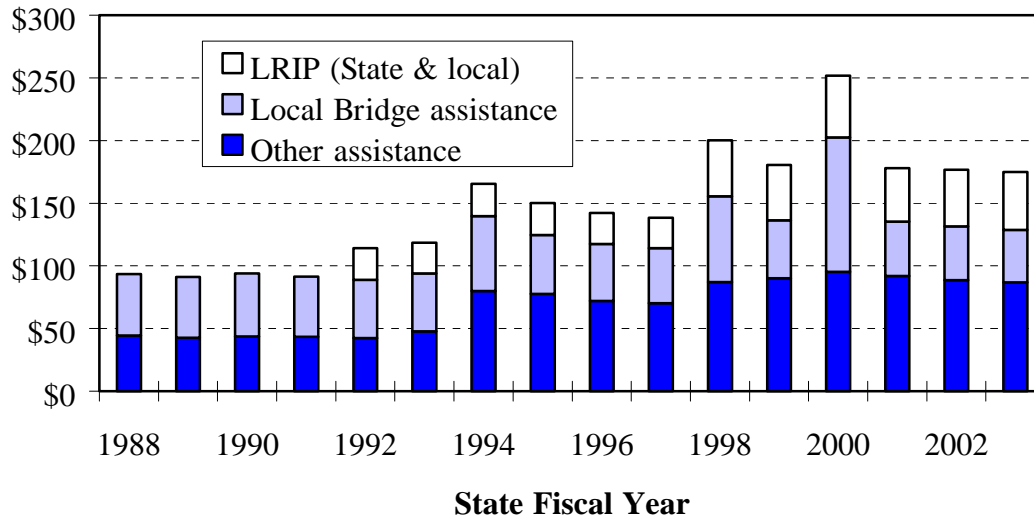


Table 20: Local Road & Bridge Assistance (constant 2001 dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1988	44.54	48.96	0.00	93.51
1989	42.60	48.52	0.00	91.11
1990	43.54	50.31	0.00	93.85
1991	43.31	48.01	0.00	91.32
1992	42.48	46.28	25.34	114.10
1993	47.75	46.23	24.57	118.56
1994	79.84	59.80	25.91	165.56
1995	77.61	46.92	25.65	150.17
1996	72.10	45.25	24.95	142.30
1997	70.10	44.00	24.26	138.36
1998	87.11	68.25	44.71	200.07
1999	90.10	46.33	43.97	180.41
2000	95.31	107.09	49.29	251.69
2001	91.85	43.54	42.66	178.05
2002	88.56	42.81	45.20	176.57
2003	86.76	41.94	46.13	174.83

Figure 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

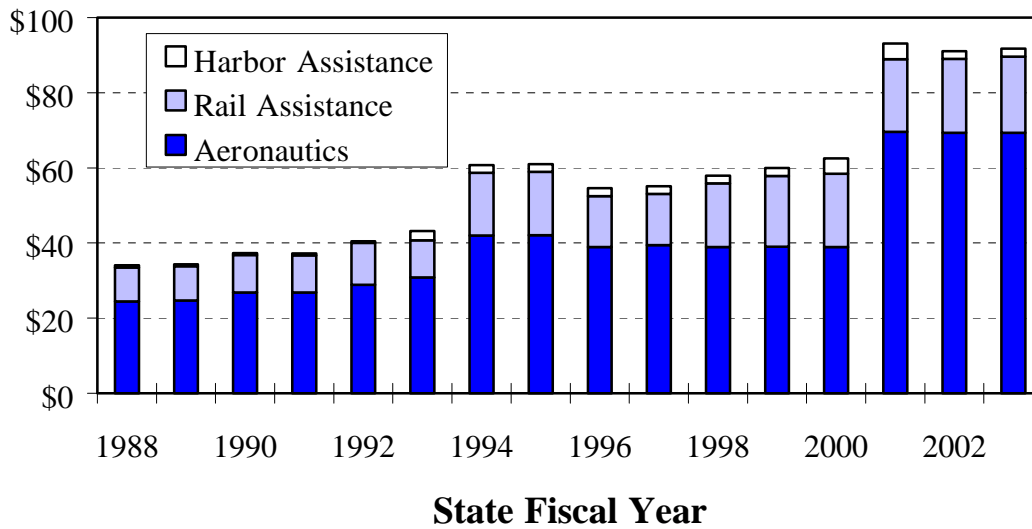


Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1988	24.41	9.07	0.60	34.08
1989	24.69	9.12	0.50	34.31
1990	26.79	10.01	0.50	37.30
1991	26.79	9.94	0.50	37.23
1992	28.85	11.14	0.50	40.50
1993	30.79	9.90	2.50	43.20
1994	41.95	16.72	2.06	60.73
1995	42.06	16.87	2.07	61.00
1996	38.89	13.62	2.08	54.59
1997	39.42	13.63	2.08	55.12
1998	38.90	16.97	2.08	57.96
1999	39.04	18.82	2.09	59.94
2000	38.94	19.51	4.09	62.53
2001	69.59	19.38	4.09	93.06
2002	69.34	19.67	2.09	91.09
2003	69.34	20.28	2.09	91.71

Notes: State support for passenger rail began in 1989. Bonding for rail purposes was not authorized until a constitutional amendment was passed in 1992. Excluded from these data is \$50 million in bonding authority approved in 1994 and authorized for specific passenger rail extensions that have not yet been implemented. The large funding increase in 1994 is due to federal fund increases and changes in administrative budgeting procedures.

Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 2001 dollars, millions)

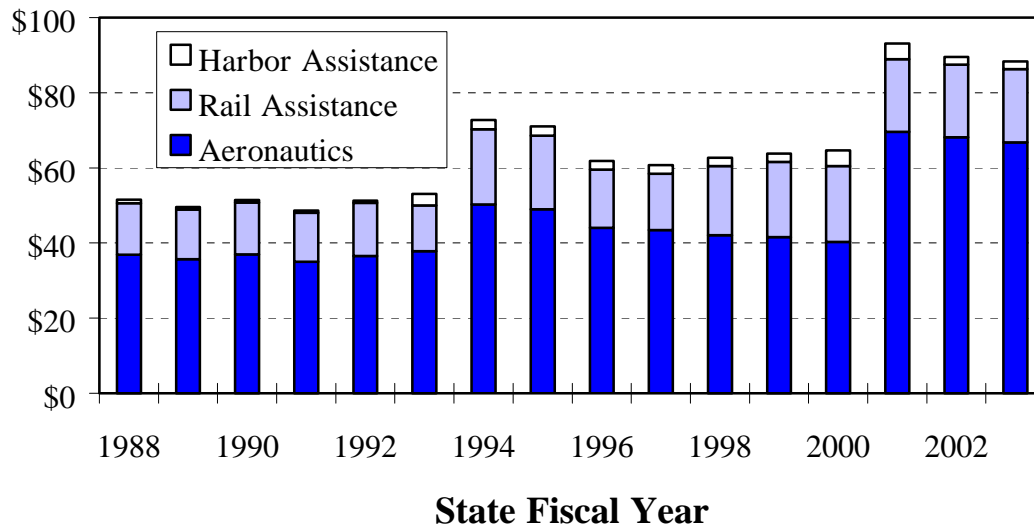


Table 22: Aeronautics, Rail, and Harbor Assistance (constant 2001 dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1988	36.89	13.71	0.91	51.51
1989	35.69	13.18	0.72	49.60
1990	36.96	13.80	0.69	51.45
1991	35.03	13.00	0.65	48.68
1992	36.55	14.12	0.63	51.30
1993	37.83	12.17	3.07	53.07
1994	50.24	20.02	2.47	72.72
1995	48.96	19.63	2.41	71.01
1996	44.07	15.44	2.36	61.86
1997	43.43	15.01	2.29	60.74
1998	42.10	18.37	2.25	62.72
1999	41.55	20.03	2.22	63.80
2000	40.27	20.18	4.23	64.67
2001	69.59	19.38	4.09	93.06
2002	68.17	19.34	2.05	89.56
2003	66.78	19.54	2.01	88.33

Figure 23: Rail Assistance (nominal dollars, millions)

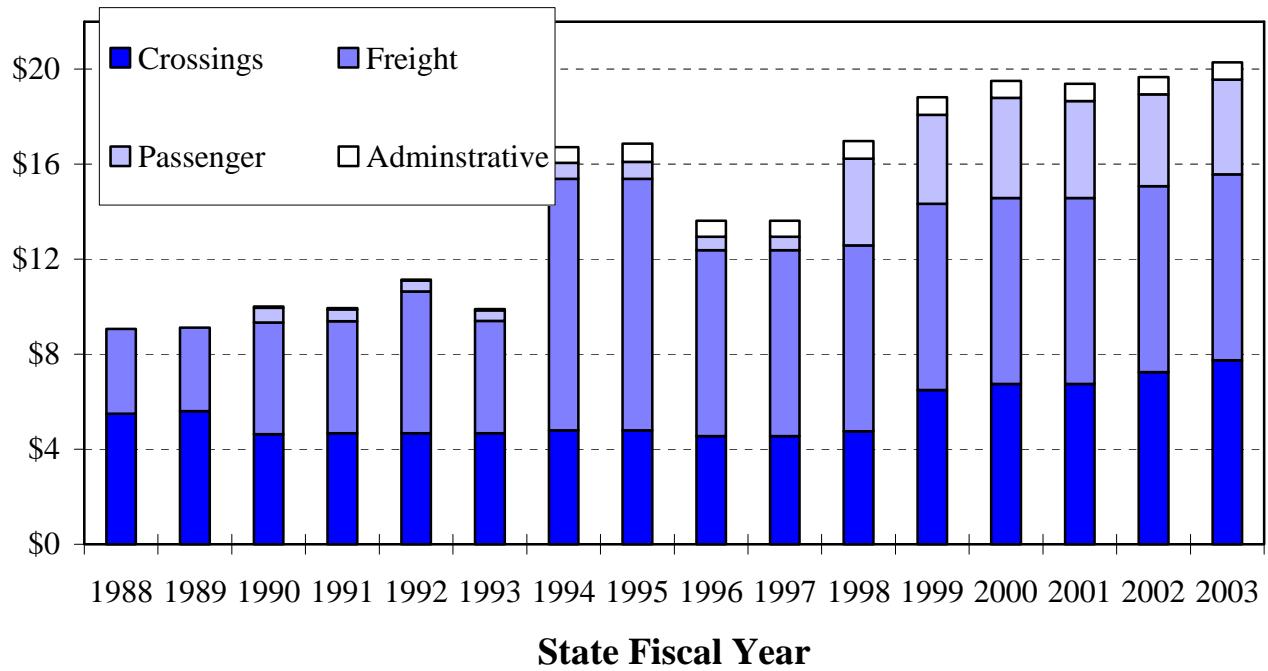


Table 23: Rail Assistance (nominal dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1988	5.50	3.57	0.00	0.00	9.07
1989	5.61	3.51	0.00	0.00	9.12
1990	4.63	4.71	0.62	0.05	10.01
1991	4.67	4.71	0.51	0.05	9.94
1992	4.67	5.97	0.45	0.05	11.14
1993	4.67	4.73	0.45	0.05	9.90
1994	4.80	10.58	0.67	0.66	16.72
1995	4.80	10.58	0.72	0.77	16.87
1996	4.55	7.83	0.57	0.67	13.62
1997	4.55	7.83	0.57	0.68	13.63
1998	4.76	7.83	3.65	0.73	16.97
1999	6.50	7.83	3.75	0.73	18.82
2000	6.75	7.83	4.21	0.72	19.51
2001	6.75	7.83	4.08	0.72	19.38
2002	7.25	7.83	3.86	0.73	19.67
2003	7.75	7.83	3.98	0.73	20.28

Notes: Freight program levels for 1994 and 1995 reflect an initial \$10 million bond authorization to address a backlog of rehabilitation and acquisition projects.

Figure 24: Rail Assistance (constant 2001 dollars, millions)

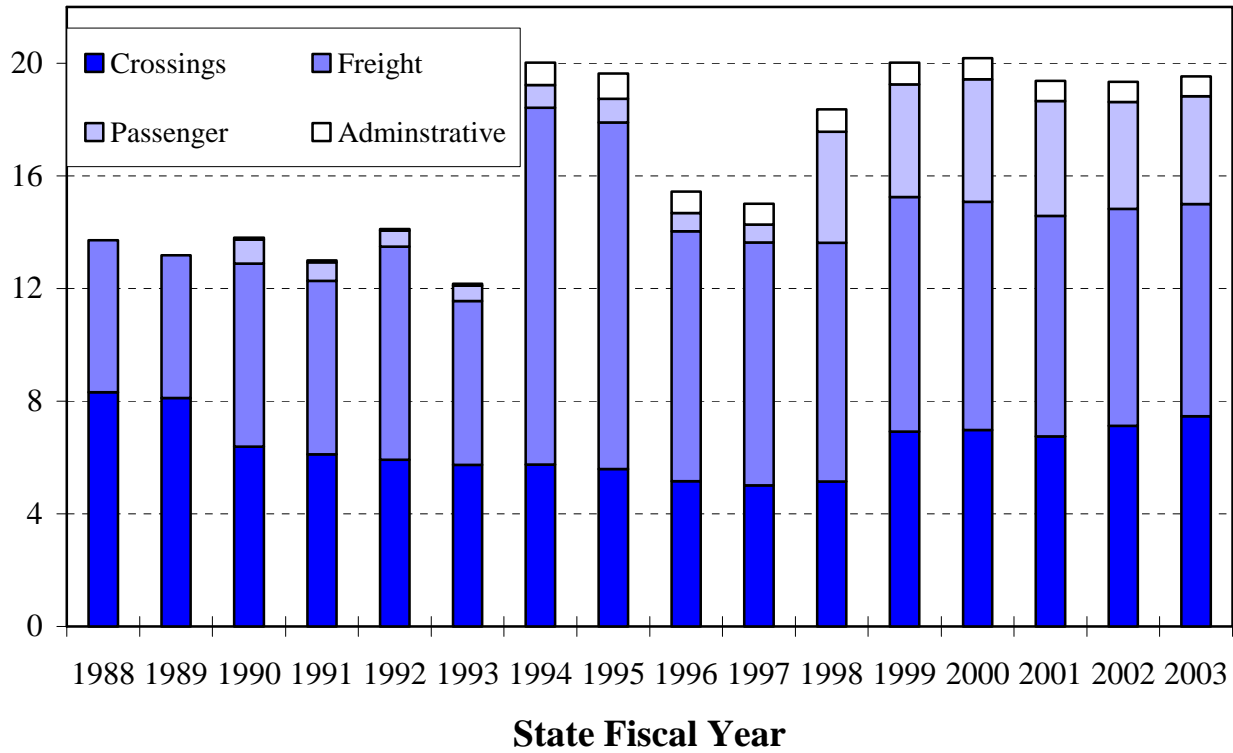


Table 24: Rail Assistance (constant 2001 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1988	8.31	5.40	0.00	0.00	13.71
1989	8.11	5.07	0.00	0.00	13.18
1990	6.39	6.50	0.85	0.07	13.80
1991	6.11	6.16	0.66	0.07	13.00
1992	5.92	7.56	0.57	0.06	14.12
1993	5.74	5.81	0.55	0.06	12.17
1994	5.75	12.67	0.81	0.79	20.02
1995	5.59	12.32	0.84	0.89	19.63
1996	5.16	8.87	0.65	0.76	15.44
1997	5.01	8.63	0.63	0.74	15.01
1998	5.15	8.47	3.95	0.79	18.37
1999	6.92	8.33	3.99	0.78	20.03
2000	6.98	8.10	4.36	0.74	20.18
2001	6.75	7.83	4.08	0.72	19.38
2002	7.13	7.70	3.79	0.72	19.34
2003	7.46	7.54	3.83	0.70	19.54

Multimodal Grants and Activities description

This category of assistance includes funds that are not earmarked for a specific transportation mode. It includes the following programs:

- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA);
- Transportation Enhancements Program;
- Surface Transportation Program; and
- Multimodal Transportation Studies.

The federal programs (CMAQ, Enhancements, Surface Transportation, and Multimodal Transportation) provide federal funds for up to 80% of a project and must be matched with a minimum 20% local contribution. For the state-funded TEA Program, the match is 50% state funds to 50% local funds.

Figure 25: Multimodal Grants & Activities (nominal dollars, millions)

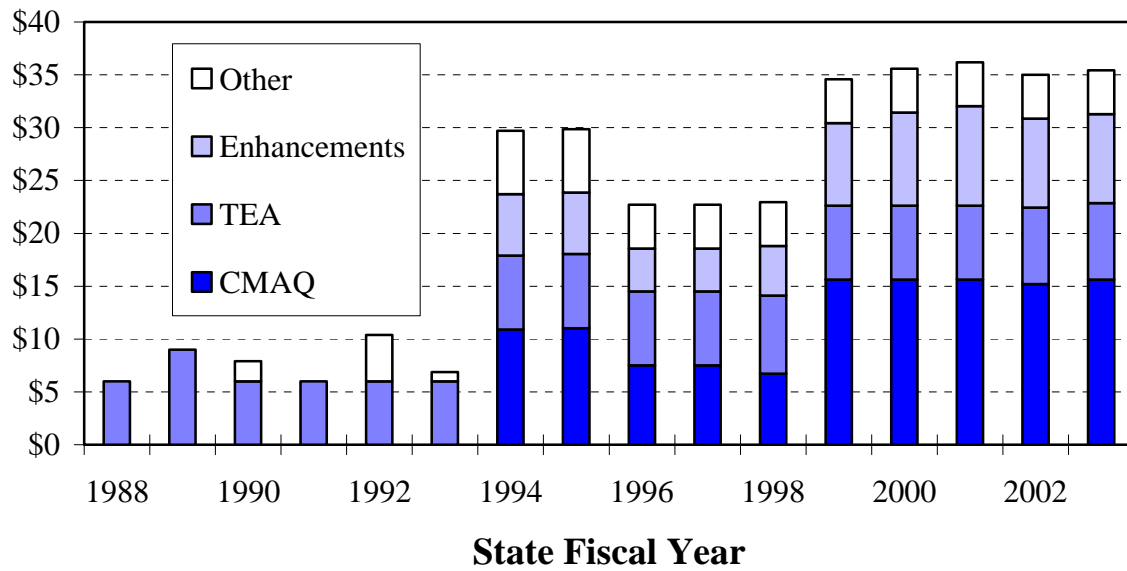


Table 25: Multimodal Grants & Activities (nominal dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1988	0.00	6.00	0.00	0.00	0.00	6.00
1989	0.00	9.00	0.00	0.00	0.00	9.00
1990	0.00	6.00	0.00	0.00	1.90	7.90
1991	0.00	6.00	0.00	0.00	0.00	6.00
1992	0.00	6.00	0.00	0.00	4.40	10.40
1993	0.00	6.00	0.00	0.00	0.88	6.88
1994	10.91	7.00	5.81	5.00	1.00	29.72
1995	11.04	7.00	5.81	5.00	1.00	29.85
1996	7.51	7.00	4.06	3.40	0.75	22.72
1997	7.51	7.00	4.06	3.40	0.75	22.72
1998	6.74	7.38	4.69	3.40	0.75	22.95
1999	15.62	7.00	7.81	3.40	0.75	34.58
2000	15.62	7.00	8.81	3.40	0.75	35.58
2001	15.62	7.00	9.41	3.40	0.75	36.19
2002	15.20	7.25	8.41	3.40	0.75	35.02
2003	15.62	7.25	8.41	3.40	0.75	35.44

Notes: The reduction of CMAQ funding in 1998 reflects creation of a separate appropriation for passenger rail that was previously covered through CMAQ. The increased funding provided by TEA 21 has allowed Wisconsin to increase CMAQ and enhancement expenditure levels.

Figure 26: Multimodal Grants & Activities (constant 2001 dollars, millions)

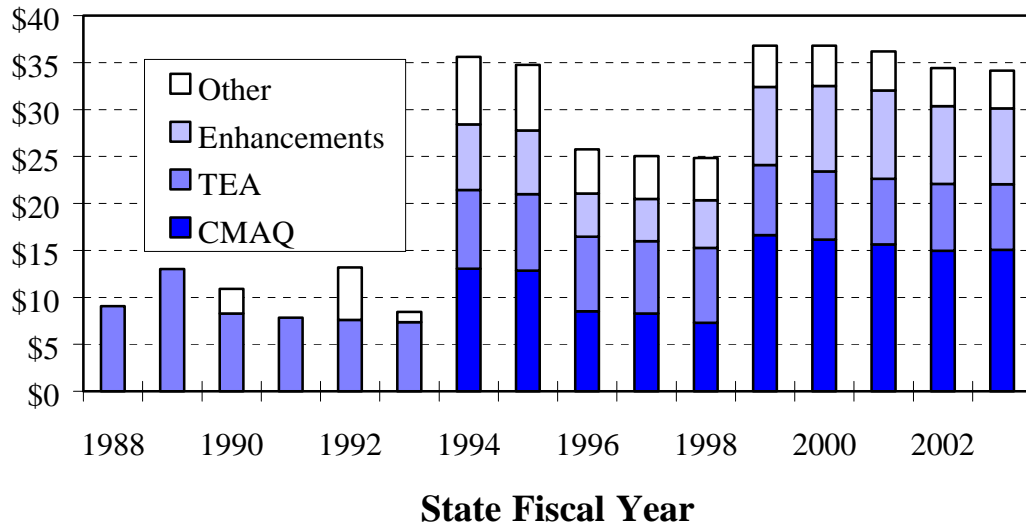


Table 26: Multimodal Grants & Activities (constant 2001 dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1988	0.00	9.07	0.00	0.00	0.00	9.07
1989	0.00	13.01	0.00	0.00	0.00	13.01
1990	0.00	8.28	0.00	0.00	2.62	10.90
1991	0.00	7.84	0.00	0.00	0.00	7.84
1992	0.00	7.60	0.00	0.00	5.57	13.17
1993	0.00	7.37	0.00	0.00	1.08	8.45
1994	13.06	8.38	6.96	5.99	1.20	35.59
1995	12.85	8.15	6.77	5.82	1.16	34.75
1996	8.51	7.93	4.60	3.85	0.85	25.75
1997	8.28	7.71	4.48	3.75	0.83	25.04
1998	7.29	7.98	5.07	3.68	0.81	24.83
1999	16.63	7.45	8.31	3.62	0.80	36.81
2000	16.16	7.24	9.11	3.52	0.78	36.80
2001	15.62	7.00	9.41	3.40	0.75	36.19
2002	14.95	7.13	8.27	3.34	0.74	34.43
2003	15.05	6.98	8.10	3.27	0.72	34.13

SECTION VI: LOCAL TRANSPORTATION AIDS

Section description

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns). There are three categories of transportation aids detailed in this section:

- General Transportation Aids (GTA);
- Transit Aids; and
- Other Aids, including Elderly and Disabled, Connecting Highway, and Lift Bridge Aids.

The largest component is GTA, which provides local governments with funds to partially offset the cost of maintaining and improving local roads and streets.

Section VI: Local Transportation Aids

Figure 27: Local Transportation Aids (nominal dollars, millions)

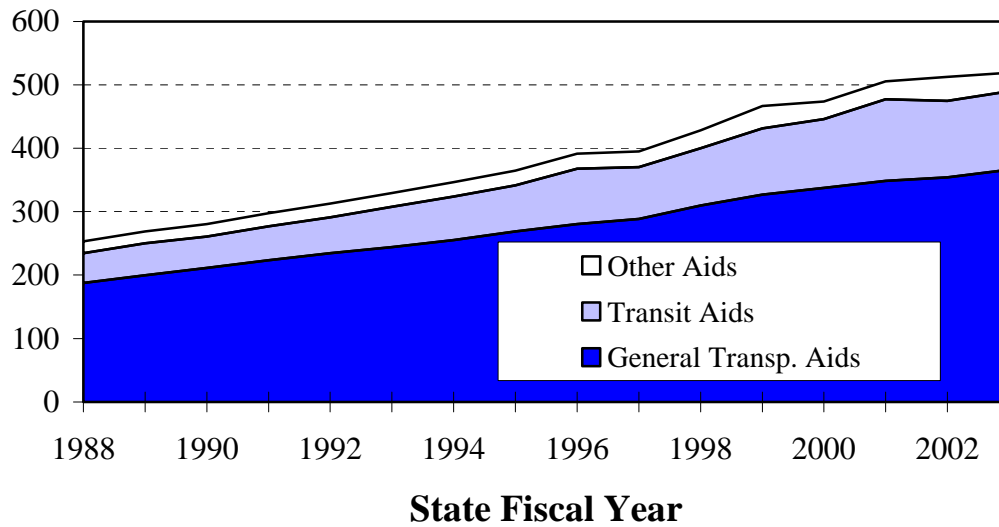


Table 27: Local Transportation Aids (nominal dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1988	187.58	46.84	18.55	252.97
1989	199.58	50.64	18.76	268.98
1990	211.33	49.59	19.48	280.40
1991	223.49	53.50	20.25	297.24
1992	234.57	56.32	21.60	312.49
1993	243.86	63.73	21.72	329.31
1994	255.04	68.74	22.60	346.38
1995	268.65	72.72	22.95	364.32
1996	280.23	87.21	23.80	391.24
1997	288.63	81.51	24.64	394.78
1998	309.69	90.14	28.16	427.99
1999	326.48	104.77	35.57	466.82
2000	337.50	108.68	27.76	473.94
2001	348.52	128.94	28.05	505.51
2002	353.75	121.30	37.79	512.85
2003	366.16	124.16	28.96	519.28

Notes: The 1997-99 Biennial Budget included final payments of \$12 million (\$3 million in 1998, \$9 million in 1999) to the Milwaukee Brewers baseball stadium district (part of “Other Aids”) to fulfill in part the state’s \$36 million share of infrastructure costs.

Figure 28: Local Transportation Aids (constant 2001 dollars, millions)

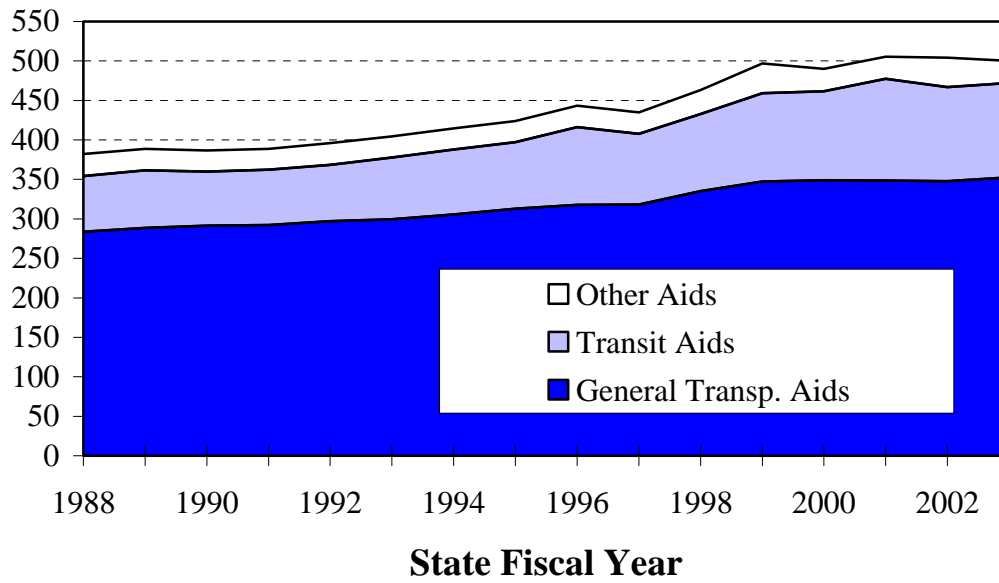


Table 28: Local Transportation Aids (constant 2001 dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1988	283.55	70.81	28.04	382.40
1989	288.50	73.20	27.12	388.82
1990	291.54	68.41	26.87	386.82
1991	292.20	69.95	26.48	388.63
1992	297.16	71.35	27.36	395.87
1993	299.61	78.30	26.69	404.59
1994	305.42	82.32	27.06	414.80
1995	312.74	84.65	26.72	424.11
1996	317.57	98.83	26.97	443.37
1997	318.04	89.81	27.15	435.00
1998	335.13	97.54	30.47	463.15
1999	347.51	111.52	37.86	496.88
2000	349.06	112.41	28.71	490.17
2001	348.52	128.94	28.05	505.51
2002	347.79	119.26	37.16	504.21
2003	352.67	119.58	27.90	500.15

General Transportation Aids description

GTA is WisDOT's only program that provides every county and municipality with predictable funding every year that may be used for local road construction or maintenance. Program appropriations are divided among local governments based on a statutory formula. The current GTA distribution formula, used since 1988, pays counties based on average relative spending over the previous six years, municipalities receive funds based either on the six-year spending average, or a statutory rate-per-mile, whichever results in a greater payment. The majority of funds are distributed through the share-of-costs formula, although the majority of local government units are paid through the rate-per-mile formula.

Notes (relating to Figure and Table 29 on the following page):

(1) Use of local governments' past expenditures as one indication of their need for GTA predates the current formula. Since 1982, the local expenditure data used in the GTA formula has included a portion of local law enforcement costs, recognizing that a portion of those costs relate to traffic law enforcement and service to motorists.

A 1997 report by the Legislative Audit Bureau pointed to rapidly increasing police costs, due to societal concern about property and violent crime, as one factor explaining the trend of increasing local road costs and declining GTA cost rates. The portion counted was not statutory, so WisDOT in 1999 implemented a recommendation of the Local Roads & Streets Council to reduce the portion of law enforcement costs used in the GTA formula. This action makes comparisons between pre- and post-1999 rates more difficult. Had the previous police cost percentages been used in 1999, the cost-sharing rates would have been 26.6% for counties and 21.0% for municipalities. The effect of this reduction will be phased in through 2004, when the police cost data for all six years used in the formula will be based on the new policy.

(2) The 1999-2001 Biennial Budget suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. As a result, the concept of standard cost-sharing rates was not applicable for 2001 payments.

Figure 29: GTA Share of Six-Year Average Costs (Standard Rate)

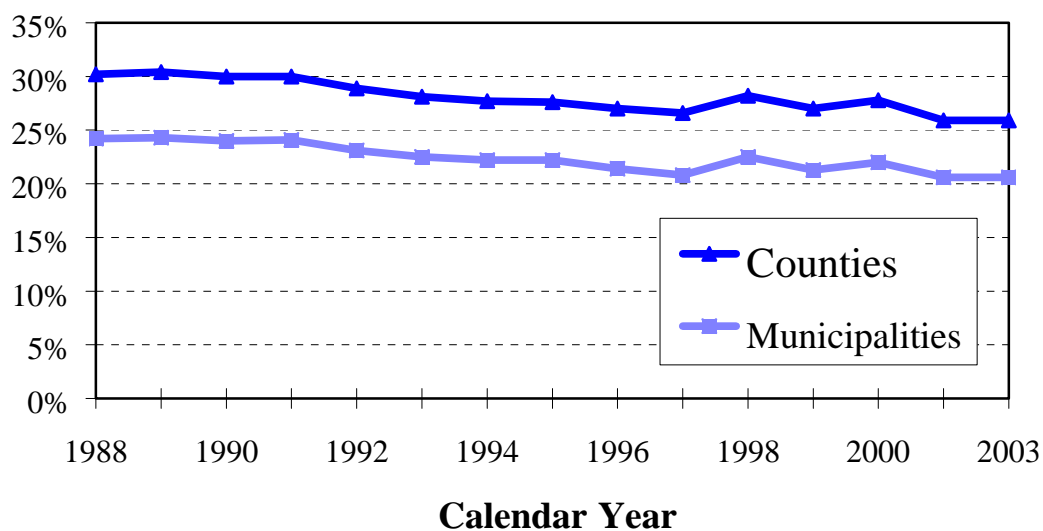


Table 29: GTA Share of Six-Year Average Costs (Standard Rate)

Calendar Year	Counties	Municipalities
1988	30.2%	24.2%
1989	30.4%	24.3%
1990	30.0%	24.0%
1991	30.0%	24.1%
1992	28.9%	23.1%
1993	28.1%	22.5%
1994	27.7%	22.2%
1995	27.6%	22.2%
1996	27.0%	21.4%
1997	26.6%	20.8%
1998	28.2%	22.5%
1999	27.0%	21.3%
2000	27.8%	22.0%
2001	N/A	N/A
2002	25.9%	20.6%
2003	25.9%	20.6%

Notes: Due to the suspension of the GTA formula in 2001, data on standard cost-sharing rates is not available and is absent from Figure and Table 29.

Figure 30: Number of Municipalities Receiving Mileage-Based GTA

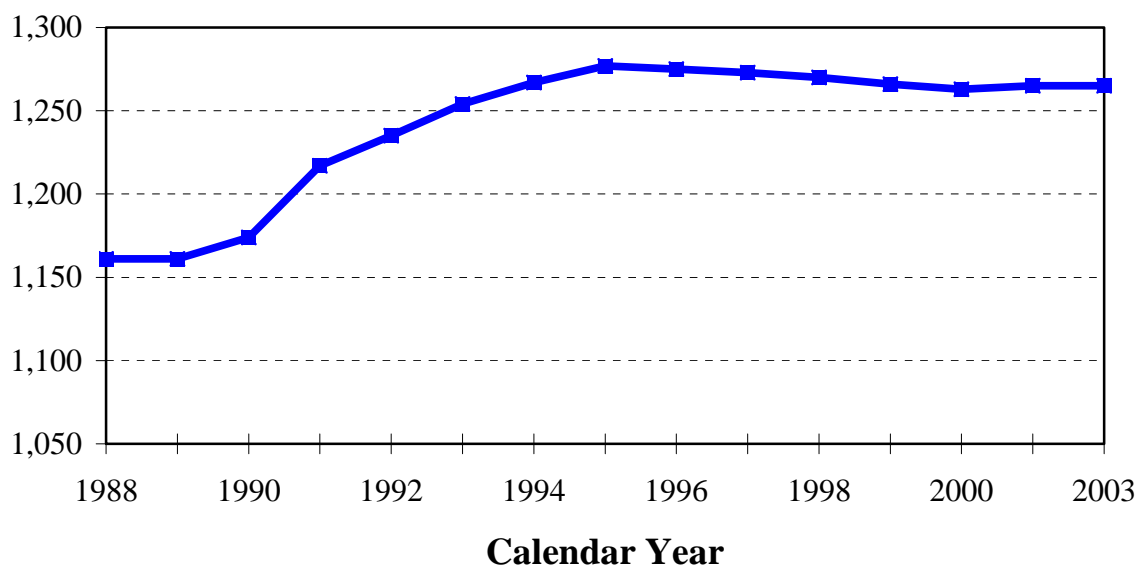


Table 30: Number of Municipalities Receiving Mileage-Based GTA

Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
1988	1,161	\$750	44.7%
1989	1,161	\$750	45.5%
1990	1,174	\$810	47.0%
1991	1,217	\$900	48.8%
1992	1,235	\$1,000	50.6%
1993	1,254	\$1,100	51.8%
1994	1,267	\$1,200	52.6%
1995	1,277	\$1,275	52.6%
1996	1,275	\$1,350	51.4%
1997	1,273	\$1,390	50.4%
1998	1,270	\$1,596	53.1%
1999	1,266	\$1,596	50.5%
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A
2002	1,265	\$1,755	48.9%
2003	1,265	\$1,825	48.2%

Notes: The 1999-2001 Biennial Budget suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. Due to the suspension of the GTA formula in 2001, data on mileage-based GTA is not available and is absent from Figure and Table 30.

Figure 31: Relative Growth in GTA since 1988

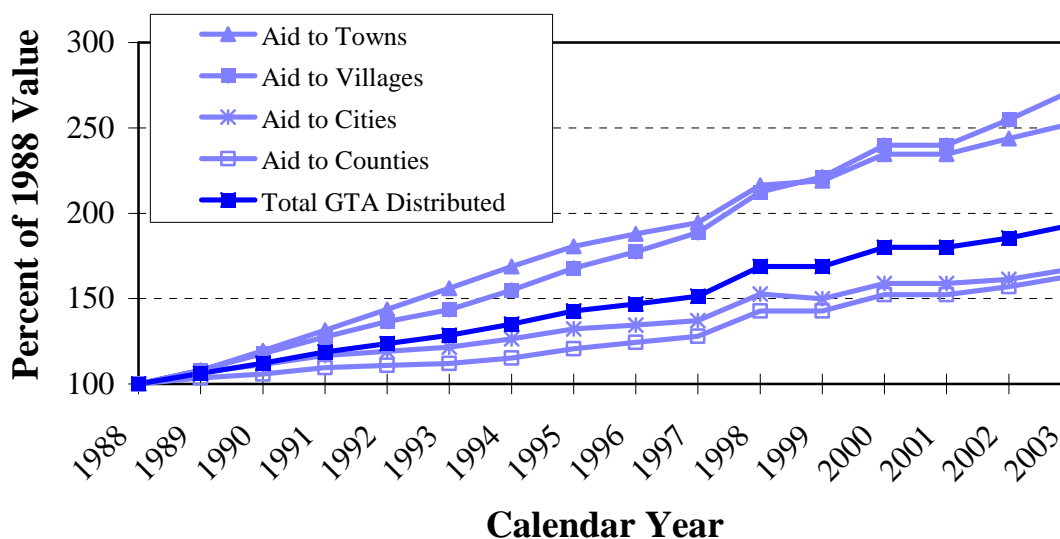


Table 31: Relative Growth in GTA since 1988 (percent of 1988 value)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	Total GTA Distributed
1988	100.0	100.0	100.0	100.0	100.0
1989	107.9	108.1	106.8	103.6	106.2
1990	119.5	117.9	111.4	105.9	112.2
1991	131.5	127.5	116.7	109.5	118.8
1992	143.7	136.5	119.2	110.8	123.6
1993	156.0	143.4	121.6	112.0	128.4
1994	168.8	155.0	126.4	115.2	135.1
1995	180.6	167.8	132.3	120.6	142.7
1996	187.9	177.5	134.5	124.3	146.9
1997	194.4	188.6	137.1	128.0	151.4
1998	216.4	212.4	152.7	142.7	168.7
1999	219.0	221.3	149.8	142.7	168.7
2000	234.6	239.8	158.9	152.3	180.1
2001	234.6	239.8	158.9	152.3	180.1
2002	243.8	254.8	161.2	156.9	185.5
2003	252.4	271.6	167.3	163.1	192.9

Notes: Distributions under the current GTA formula began in 1988. From 1988 through 2001, GTA payments to towns and villages both grew much more rapidly than GTA funding overall. Towns and villages benefited from changes in both the cost-based and mileage-based aid formulas, as well as from regular increases in the GTA mileage aid rate. During the same time, GTA payments to counties and cities grew less than GTA funding overall. However, counties and cities benefited from the creation of a separate Local Roads Improvement Program, or LRIP, (see page 27) and from larger increases for Elderly and Disabled County Aid and Public Transit Aid.

Transit Aids description

Locally sponsored public transit systems whose service area includes a city or village over 2,500 in population are eligible for state aid for operating expenses. There are 68 public bus and shared-ride taxi systems currently receiving state aid.

Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions)

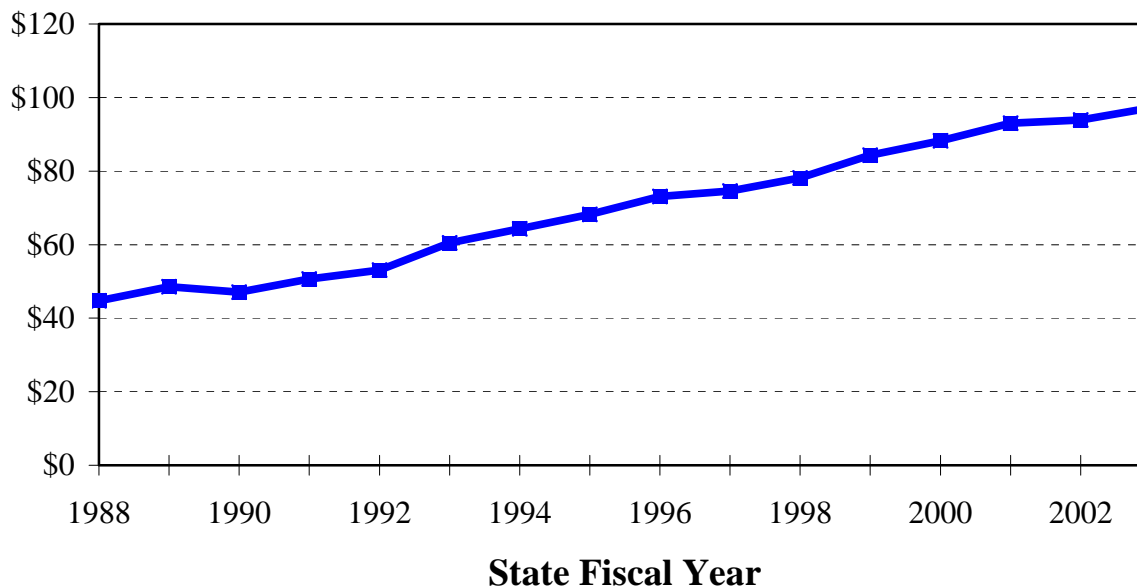


Table 32: Transit Operating Aids, State Funds (nominal dollars, millions)

State Fiscal Year	Transit Operating Aids
1988	44.74
1989	48.54
1990	47.06
1991	50.63
1992	53.08
1993	60.47
1994	64.28
1995	68.26
1996	73.11
1997	74.61
1998	78.10
1999	84.32
2000	88.24
2001	93.01
2002	93.94
2003	97.21

Notes: Growth in state aid for public transit operating costs reflects the following:

- Expansions in eligibility for state aid;
- An increase in the number of systems receiving state aid, from 52 systems in 1988, to 68 systems currently, and
- Growth in the percentage of costs covered by state aid.

Figure 33: Transit Operating Aids, State Funds (constant 2001 dollars, millions)

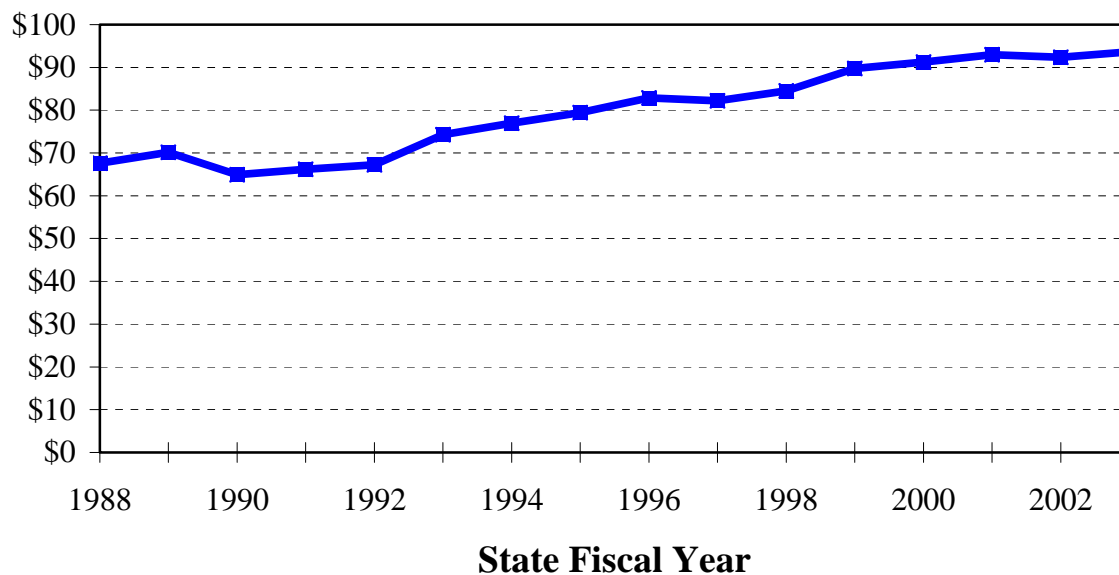


Table 33: Transit Operating Aids, State Funds (constant 2001 dollars, millions)

State Fiscal Year	Transit Operating Aids
1988	67.62
1989	70.16
1990	64.92
1991	66.20
1992	67.24
1993	74.29
1994	76.98
1995	79.46
1996	82.85
1997	82.21
1998	84.52
1999	89.75
2000	91.26
2001	93.01
2002	92.36
2003	93.63

Figure 34: Share of Transit Costs Covered by State Operating Aid

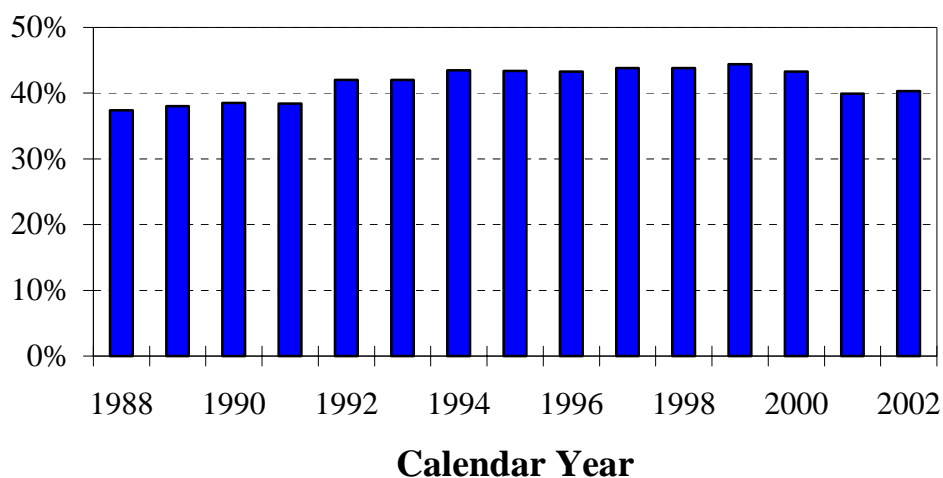


Table 34: Share of Transit Costs Covered by State Operating Aid

Calendar Year	Average Share of Costs
1988	37.4%
1989	38.0%
1990	38.5%
1991	38.4%
1992	42.0%
1993	42.0%
1994	43.5%
1995	43.4%
1996	43.5%
1997	43.3%
1998	43.8%
1999	44.4%
2000	43.3%
2001	39.9%
2002	40.3%

Notes: From 1982 through 1996, state transit aid was distributed to cover a statutorily specified share of eligible operating costs. Initially set at 30%, the state share was increased five times, including the final increase from 38.5% to 42% in 1992. Since 1994, different levels of state aid have been provided to systems of different sizes. Percentages shown for 1994 through 1999 reflect the statewide average share of costs.

The 1999 Wisconsin Act 9 enacted formula changes affecting transit cost shares. The act changed transit aid estimates from a calculation based on current and projected costs, to a formula based on prior year costs.

2001 Wisconsin Act 16 eliminated the changes to aid formulas enacted in 1999 Wisconsin Act 9 and returned the formulas to those in effect prior to fiscal year 2000.

The decrease in state share from 1999 to 2000 is due to expenses formerly funded under the CMAQ Program that are now funded under state statute programs.

Elderly and Disabled Transportation Assistance description

These programs support the continued mobility of elderly and disabled people. Aid is provided to counties and through a capital grant program that assists nonprofit organizations and local governments to purchase vehicles.

Figure 35: Elderly & Disabled Aids (nominal dollars, millions)

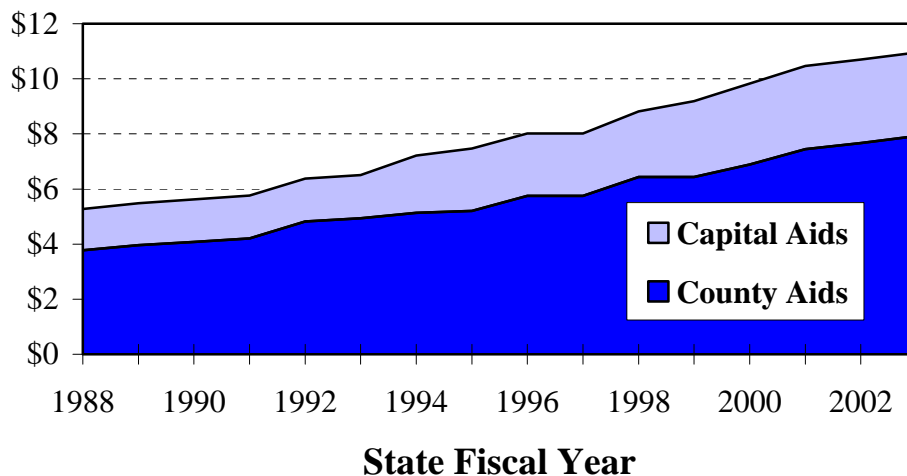


Table 35: Elderly & Disabled Aids (nominal dollars, millions)

State Fiscal Year	County Aids	Capital Aids	TOTAL
1988	3.78	1.49	5.27
1989	3.96	1.52	5.48
1990	4.08	1.54	5.62
1991	4.20	1.56	5.76
1992	4.82	1.56	6.38
1993	4.94	1.56	6.50
1994	5.13	2.08	7.21
1995	5.20	2.27	7.47
1996	5.75	2.27	8.02
1997	5.75	2.27	8.02
1998	6.44	2.37	8.81
1999	6.44	2.75	9.19
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47
2002	7.67	3.03	10.69
2003	7.93	3.03	10.95

Notes: State support for elderly and disabled transportation programs continue to grow above the rate of inflation.

Overall, the 2001-03 Biennial Budget provided a 2.6 percent increase in state funds for 2002, and 3 percent for 2003.

Section VI: Local Transportation Aids

Figure 36: Elderly & Disabled Aids (constant 2001 dollars, millions)

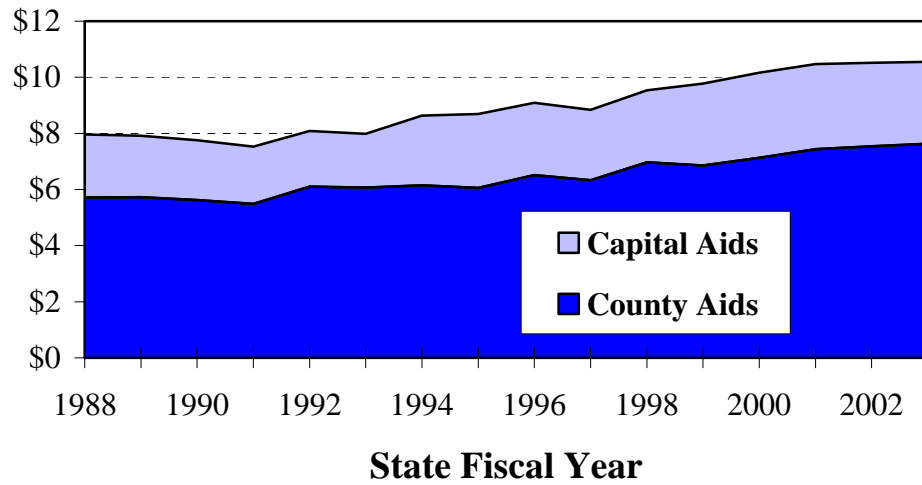


Table 36: Elderly & Disabled Aids (constant 2001 dollars, millions)

State Fiscal Year	County Aids	Capital Aids	TOTAL
1988	5.71	2.25	7.97
1989	5.72	2.20	7.92
1990	5.63	2.12	7.75
1991	5.49	2.04	7.53
1992	6.11	1.98	8.08
1993	6.07	1.92	7.99
1994	6.14	2.49	8.63
1995	6.05	2.64	8.70
1996	6.52	2.57	9.09
1997	6.34	2.50	8.84
1998	6.97	2.57	9.54
1999	6.85	2.92	9.78
2000	7.13	3.04	10.17
2001	7.44	3.03	10.47
2002	7.54	2.98	10.51
2003	7.63	2.92	10.55

Special Aids description

This group of programs covers a variety of needs. The largest item in this category is the Connecting Highway Aids program, which compensates local governments for maintaining streets and highways that provide connectivity to the state trunk highway system.

Other aids in this grouping include funds for the following purposes:

- Lift Bridges;
- Expressway Policing (Milwaukee County);
- Federal Safety Aids;
- County Forest Roads;
- Flood Damage; and
- State Infrastructure Share for the Milwaukee Brewers Stadium Construction (1997-99 only).

The latter three categories are grouped as “Other Aids” in Tables 37 and 38, which follow. The grouping also includes smaller one-time aid payments for other purposes in previous years.

Section VI: Local Transportation Aids

Figure 37: Special Aids (nominal dollars, millions)

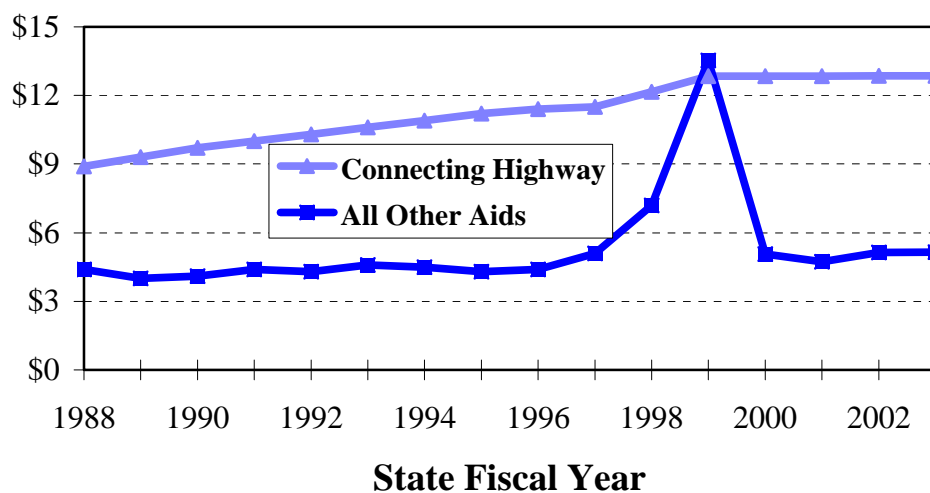


Table 37: Special Aids (nominal dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1988	8.90	1.50	0.60	0.60	1.70	13.30
1989	9.30	1.00	0.70	0.60	1.70	13.30
1990	9.70	1.10	0.70	0.60	1.70	13.80
1991	10.00	1.40	0.70	0.60	1.70	14.40
1992	10.30	1.30	0.70	0.60	1.70	14.60
1993	10.60	1.50	0.80	0.60	1.70	15.20
1994	10.90	1.30	0.80	0.70	1.70	15.40
1995	11.20	1.40	0.80	0.40	1.70	15.50
1996	11.40	1.40	0.80	0.50	1.70	15.80
1997	11.50	1.40	0.80	1.20	1.70	16.60
1998	12.16	1.06	0.90	3.52	1.70	19.34
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.85	1.76	1.01	0.60	1.70	17.92
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.85	1.50	1.04	0.90	1.70	18.00
2003	12.85	1.52	1.04	0.90	1.70	18.01

Notes: From 1986 to 1988, Expressway Policing aids were included in the State Patrol's budget. The 1997-99 Biennial Budget included payments of \$12 million to the Brewers Stadium District (part of "Other Aids") to partially fulfill the state's \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here. The 2001-03 Biennial Budget includes a one time payment of \$9 million (not included here) to the Green Bay-Brown County Professional Football Stadium District.

Section VI: Local Transportation Aids

Figure 38: Special Aids (constant 2001 dollars, millions)

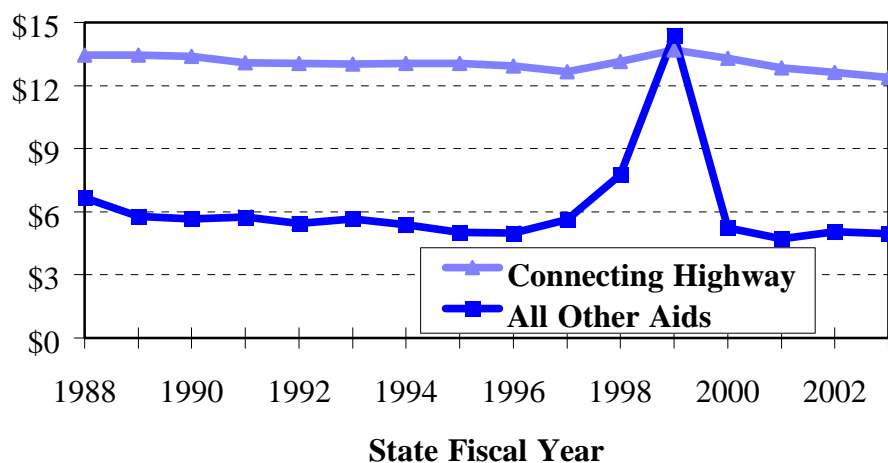


Table 38: Special Aids (constant 2001 dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1988	13.45	2.27	0.91	0.91	2.57	20.10
1989	13.44	1.45	1.01	0.87	2.46	19.23
1990	13.38	1.52	0.97	0.83	2.35	19.04
1991	13.07	1.83	0.92	0.78	2.22	18.83
1992	13.05	1.65	0.89	0.76	2.15	18.50
1993	13.02	1.84	0.98	0.74	2.09	18.67
1994	13.05	1.56	0.96	0.84	2.04	18.44
1995	13.04	1.63	0.93	0.47	1.98	18.04
1996	12.92	1.59	0.91	0.57	1.93	17.91
1997	12.67	1.54	0.88	1.32	1.87	18.29
1998	13.16	1.15	0.97	3.81	1.84	20.93
1999	13.68	1.44	0.96	10.20	1.81	28.08
2000	13.29	1.82	1.04	0.62	1.76	18.53
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.64	1.48	1.02	0.89	1.67	17.70
2003	12.38	1.46	1.00	0.87	1.64	17.35

SECTION VII: OTHER TRANSPORTATION EXPENDITURES

Section description

This section provides data on the other transportation expenditures of the transportation budget:

- Department operations;
- Debt service; and
- Transfers to other agencies.

Department operations description

WisDOT operations include the costs for operating the divisions of Motor Vehicles and State Patrol, as well as the business operations of the department. Excluded from this category are costs for highway administration, which are instead considered part of project delivery and are included in Section IV.

Figure 39: Department Operations (nominal dollars, millions)

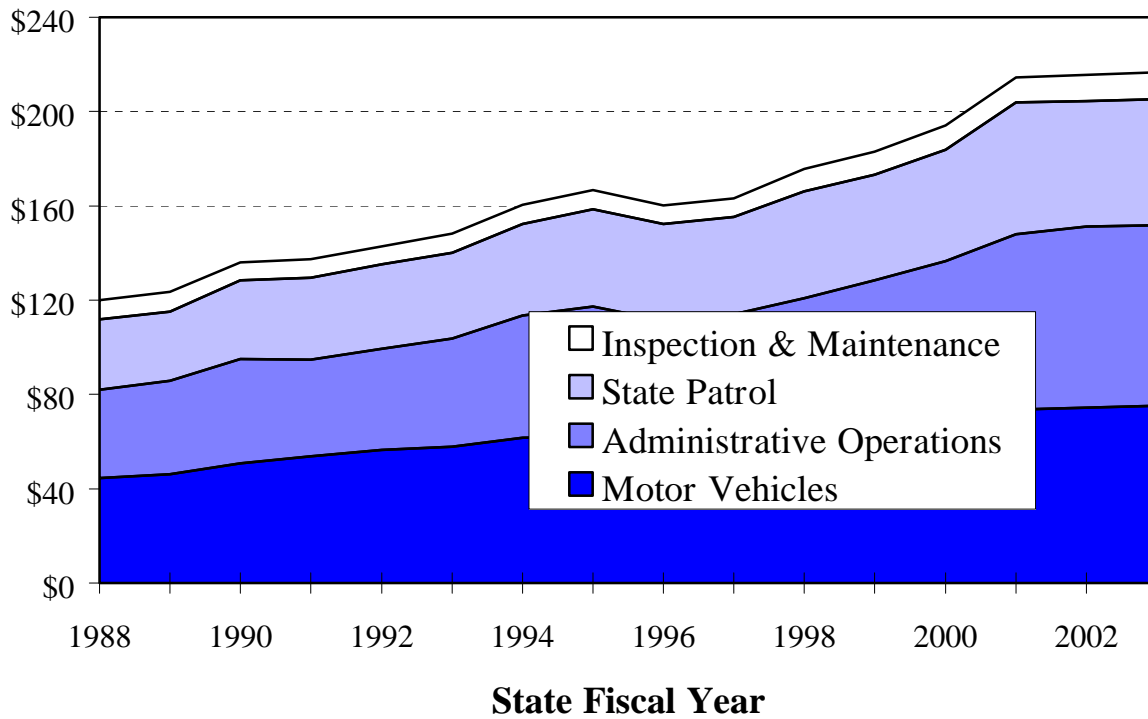


Table 39: Department Operations (nominal dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1988	44.50	37.60	29.75	8.23	120.08
1989	46.17	39.68	29.39	8.38	123.62
1990	50.90	44.15	33.33	7.70	136.08
1991	53.79	41.07	34.66	7.75	137.27
1992	56.48	43.01	35.71	7.57	142.77
1993	57.87	45.88	36.41	8.02	148.18
1994	61.57	51.95	38.76	8.21	160.49
1995	62.14	55.08	41.35	8.10	166.67
1996	60.57	50.66	41.11	7.84	160.18
1997	62.24	51.73	41.34	7.94	163.25
1998	64.38	56.42	45.31	9.58	175.69
1999	65.41	62.99	44.69	9.93	183.03
2000	69.44	66.99	47.25	10.41	194.09
2001	73.45	74.64	55.77	10.74	214.59
2002	74.27	77.06	53.17	11.00	215.50
2003	75.11	76.66	53.38	11.64	216.78

Notes: In FY01, the operations budget increased 10.6 percent. However, the 2001-2003 Biennial Budget provided a 0.4 percent increase in 2002, and a 0.6 percent increase for 2003.

Figure 40: Department Operations (constant 2001 dollars, millions)

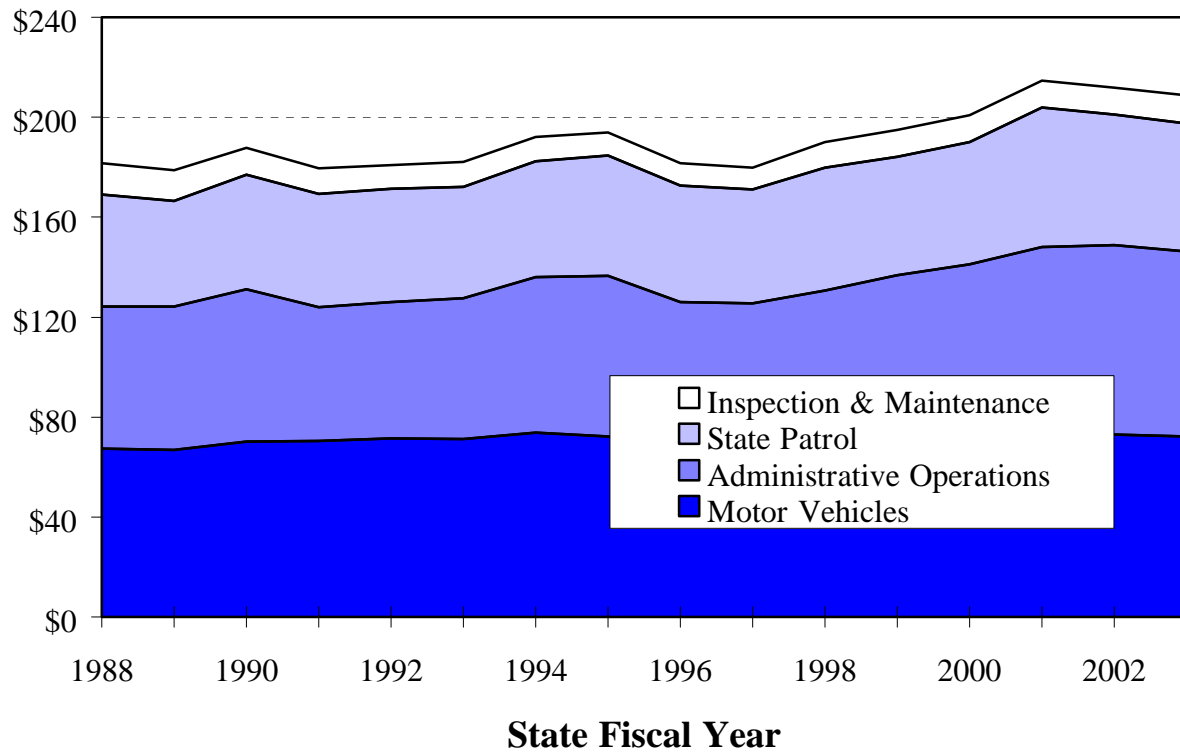


Table 40: Department Operations (constant 2001 dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1988	67.27	56.84	44.97	12.44	181.52
1989	66.75	57.36	42.48	12.11	178.70
1990	70.22	60.91	45.98	10.62	187.73
1991	70.33	53.70	45.32	10.13	179.48
1992	71.55	54.49	45.24	9.58	180.86
1993	71.10	56.36	44.73	9.86	182.05
1994	73.73	62.21	46.42	9.83	192.19
1995	72.34	64.11	48.14	9.43	194.02
1996	68.64	57.41	46.59	8.89	181.52
1997	68.58	57.01	45.55	8.75	179.89
1998	69.67	61.05	49.03	10.37	190.12
1999	69.62	67.05	47.57	10.57	194.82
2000	71.81	69.28	48.87	10.77	200.73
2001	73.45	74.64	55.77	10.74	214.59
2002	73.02	75.76	52.28	10.81	211.87
2003	72.34	73.83	51.41	11.21	208.79

Debt Service description

There are two types of bonds used to fund highway development: General Obligation (GO) bonds and Revenue bonds. GO bonds are debt instruments with repayment guaranteed by the full faith and credit of the state. Revenue bonds for highway development are guaranteed by a specific funding source, specifically Motor Vehicle Registration Fees.

Figure 41: Bonding Debt Service (nominal dollars, millions)

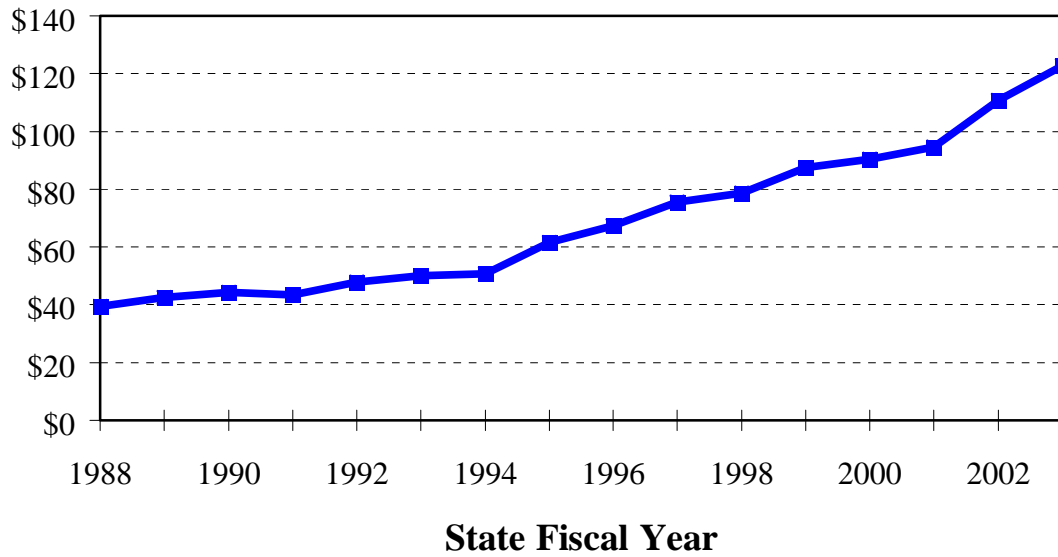


Table 41: Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	Revenue Bonds	General Obligation Bonds	Total
1988	16.27	23.20	39.47
1989	20.82	21.79	42.61
1990	23.67	20.74	44.41
1991	23.78	19.73	43.51
1992	30.63	17.18	47.81
1993	35.81	14.33	50.14
1994	41.19	9.56	50.75
1995	51.20	10.32	61.52
1996	58.53	8.74	67.27
1997	68.52	7.05	75.57
1998	71.93	6.81	78.74
1999	80.94	6.48	87.42
2000	84.17	6.15	90.32
2001	89.08	5.43	94.50
2002	105.52	5.31	110.83
2003	117.43	5.18	122.61

Section VII: Other Transportation Expenditures

Notes: The use of revenue bonds for major highway development began in 1986 and has continued annually. Until the first repayments are completed on these 20-year bonds, debt service will continue to increase annually. Repayments are currently being completed on GO bonds for highways, which were issued prior to the mid-1980s. Debt service for new rail and harbor improvement projects are still financed by GO bonds.

Figure 42: Bonding Debt Service (constant 2001 dollars, millions)

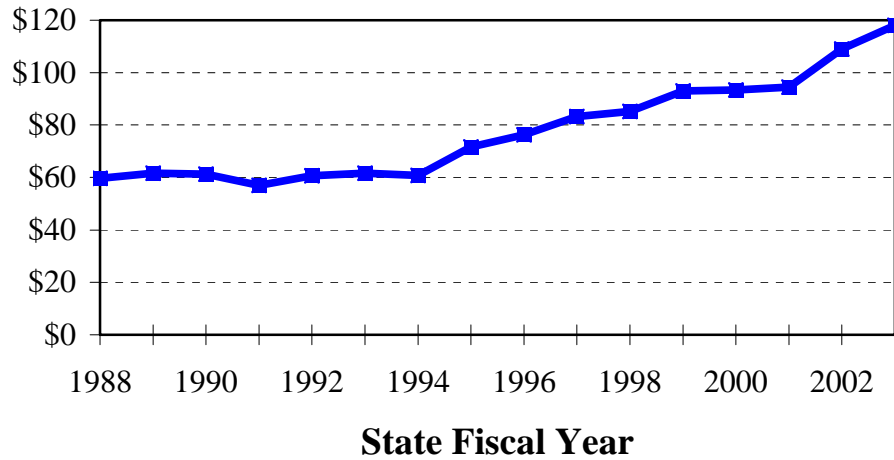


Table 42: Bonding Debt Service (constant 2001 dollars, millions)

State Fiscal Year	Revenue Bonds	General Obligation Bonds	Total
1988	24.59	35.07	59.66
1989	30.10	31.50	61.59
1990	32.65	28.61	61.26
1991	31.09	25.80	56.89
1992	38.80	21.76	60.57
1993	44.00	17.61	61.60
1994	49.33	11.45	60.78
1995	59.60	12.01	71.62
1996	66.33	9.90	76.23
1997	75.50	7.77	83.27
1998	77.84	7.37	85.21
1999	86.15	6.89	93.05
2000	87.05	6.36	93.42
2001	89.08	5.43	94.50
2002	103.75	5.22	108.97
2003	113.10	4.99	118.10

Figure 42A: Percentage of State Revenue Expended for Bonding Debt Service (constant 2001 dollars, millions)

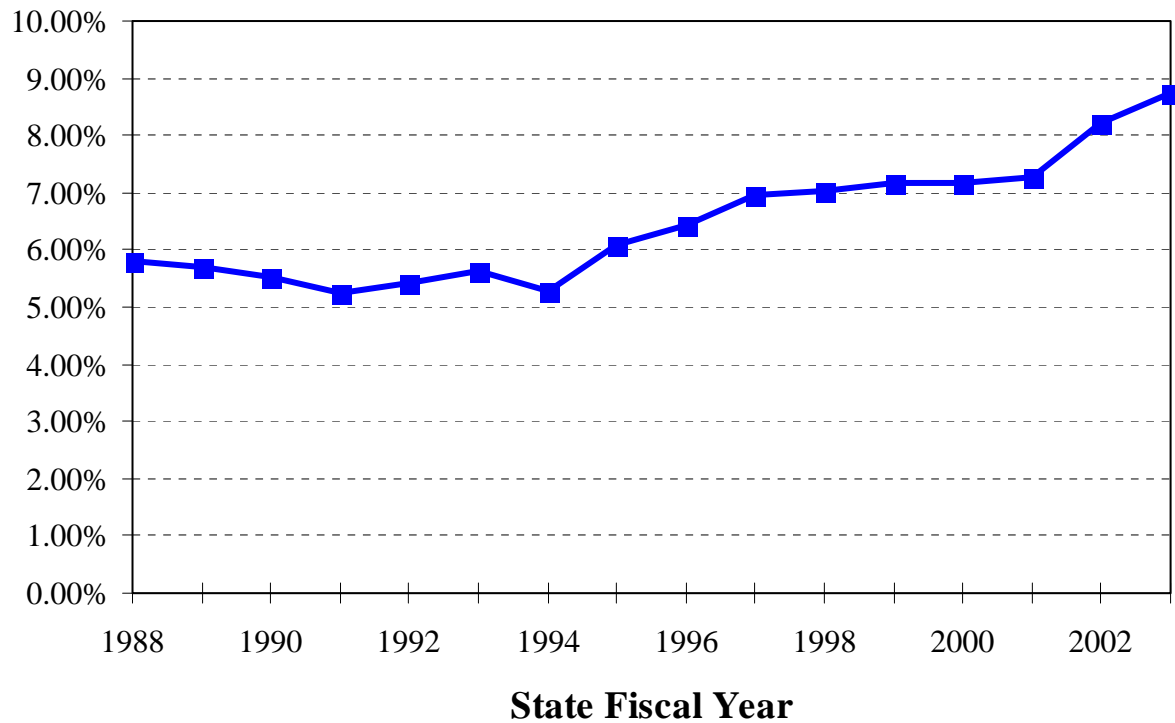


Figure 42A: Percentage of State Revenue Expended for Bonding Debt Service (constant 2001 dollars, millions)

State Fiscal Year	State Revenue (millions)	Total Bond Debt Service (millions)	% of State Revenues
1988	1028.35	59.66	5.80%
1989	1082.70	61.59	5.69%
1990	1111.36	61.26	5.51%
1991	1085.53	56.89	5.24%
1992	1116.68	60.57	5.42%
1993	1091.29	61.60	5.64%
1994	1149.37	60.78	5.29%
1995	1175.33	71.62	6.09%
1996	1187.85	76.23	6.42%
1997	1194.88	83.27	6.97%
1998	1215.17	85.21	7.01%
1999	1300.88	93.05	7.15%
2000	1300.36	93.42	7.18%
2001	1299.17	94.50	7.27%
2002	1326.68	108.97	8.21%
2003	1350.53	118.10	8.74%

Figure 43: Funds Transferred to Other Agencies (nominal dollars, millions)

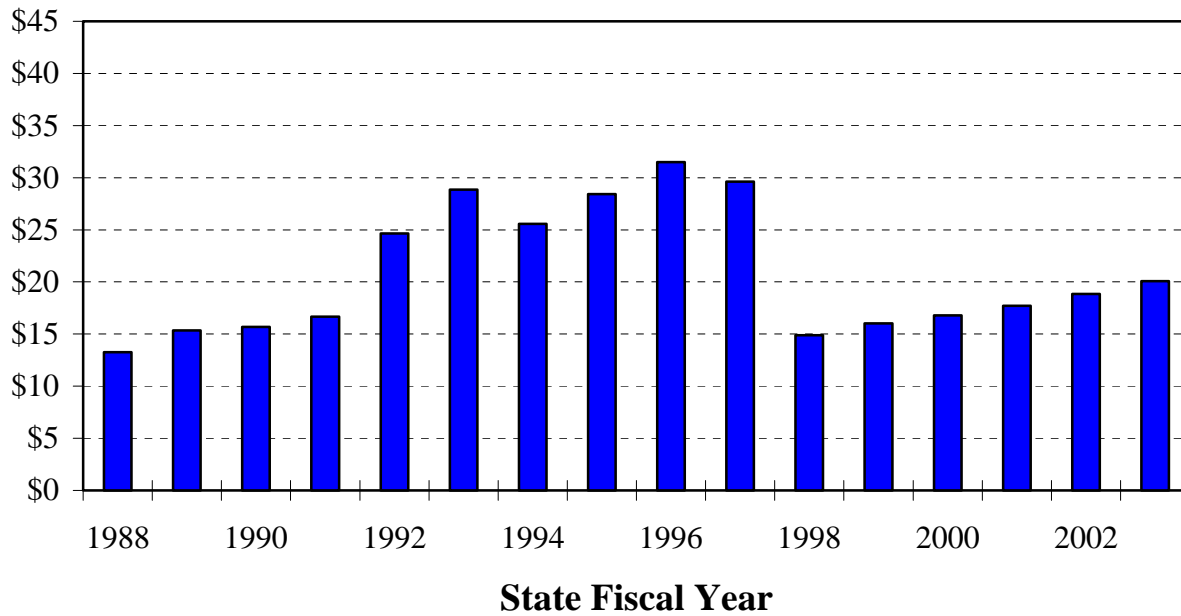


Table 43: Funds Transferred to Other Agencies (nominal dollars, millions)

State Fiscal Year	Funds Transferred
1988	13.25
1989	15.36
1990	15.69
1991	16.67
1992	24.64
1993	28.86
1994	25.57
1995	28.44
1996	31.50
1997	29.62
1998	14.88
1999	16.01
2000	16.78
2001	17.72
2002	18.84
2003	20.06

Notes: The 1997-99 Biennial Budget eliminated the funding for most other state agencies. During the 2001-03 biennium, the only external agency programs still receiving funds from the Transportation Fund are the following:

1. Motor fuel tax administration
2. Railroad and air carrier tax administration
3. Terminal tax distribution
4. Motorboat formula
5. Snowmobile formula
6. All-terrain vehicle formula
7. Vehicle rental fee administration

Figure 44: Funds Transferred to Other Agencies (constant 2001 dollars, millions)

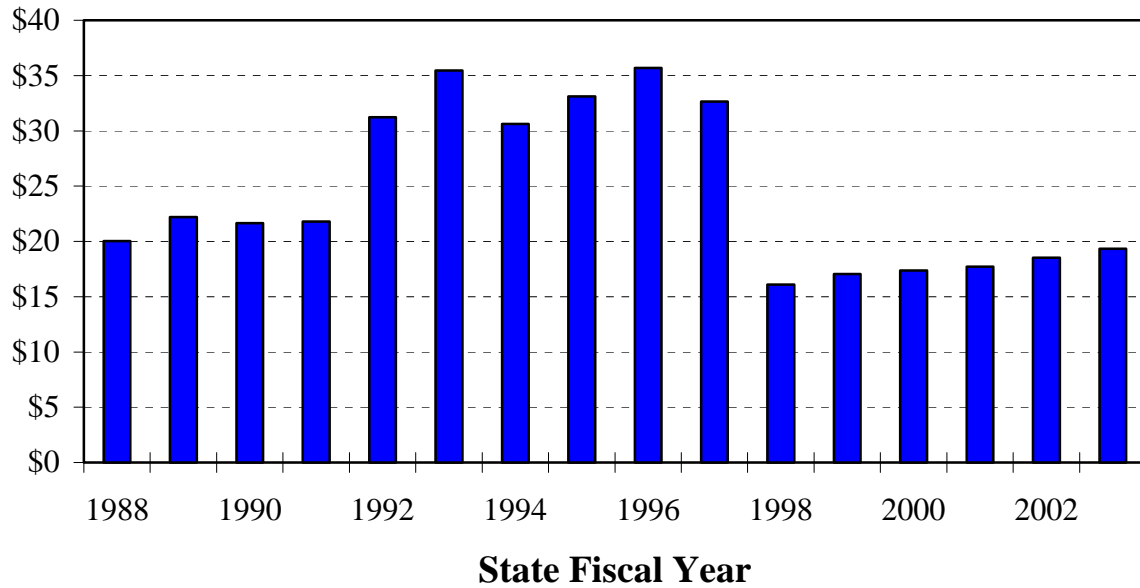


Table 44: Funds Transferred to Other Agencies (constant 2001 dollars, millions)

State Fiscal Year	Funds Transferred
1988	20.03
1989	22.21
1990	21.64
1991	21.79
1992	31.22
1993	35.46
1994	30.62
1995	33.10
1996	35.70
1997	32.64
1998	16.10
1999	17.04
2000	17.35
2001	17.72
2002	18.52
2003	19.32

SECTION VIII: TRAVEL STATISTICS

Section description

This section provides an overview of general transportation statistics, including the following:

- Automobile operating fees and taxes in Wisconsin and other Midwest states;
- Gasoline prices in Wisconsin;
- Revenue per vehicle mile traveled in Wisconsin;
- Total vehicle miles of travel; and
- Number of licensed drivers and vehicle registrations.

Figure 45: Annual Operating Fees & Taxes for a 2001 Ford Taurus

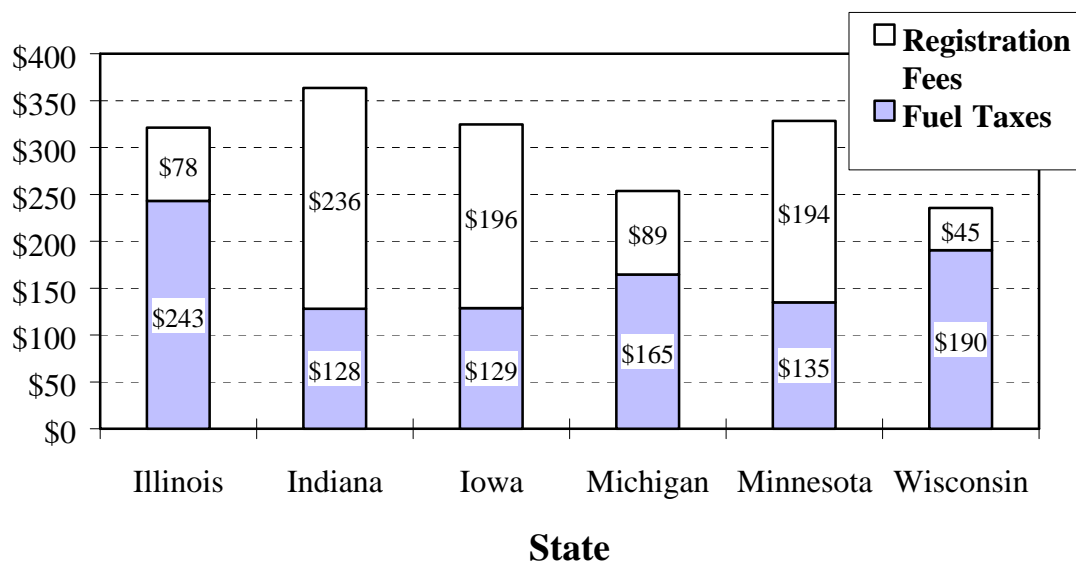


Table 45: Annual Operating Fees & Taxes for a 2001 Ford Taurus

State	Taxes on Fuel				Registration Fees					
	State Fuel Tax	Other/State	Local Option	Total	State Registration Fee	Other/State	Excise	Local Option	Total	TOTAL
Illinois	\$116.33	\$44.35	\$82.39	\$243.07	\$78.00	\$0.00	\$0.00	\$0.00	\$78.00	\$321.07
Indiana	\$91.84	\$36.21	\$0.00	\$128.05	\$20.75	\$0.00	\$179.00	\$35.80	\$235.55	\$363.60
Iowa	\$122.45	\$6.12	\$0.00	\$128.57	\$196.00	\$0.00	\$0.00	\$0.00	\$196.00	\$324.57
Michigan	\$116.33	\$48.23	\$0.00	\$164.55	\$89.00	\$0.00	\$0.00	\$0.00	\$89.00	\$253.55
Minnesota	\$122.45	\$12.24	\$0.00	\$134.69	\$189.00	\$4.50	\$0.00	\$0.00	\$193.50	\$328.19
Wisconsin	\$172.04	\$18.37	\$0.00	\$190.41	\$45.00	\$0.00	\$0.00	\$0.00	\$45.00	\$235.41

Notes: Data assumes 15,000 miles driven per year at 24.5 miles per gallon of fuel, yielding total fuel use of 612.24 gallons. Includes all applicable state and local taxes and fees levied in the state's largest city, including state and local fuel taxes, state environmental surcharges, state and local sales taxes on fuel, state registration fees, registration filing fees, excise taxes and local surcharges on vehicle registration. The table does not include federal fuel taxes totaling \$112.65 in each state, or tolls imposed on certain highways in Illinois and Indiana. All data are as of April 1, 2002.

Among the six states listed, Wisconsin has the highest state motor fuel taxes collected, but the second lowest state registration fee. Overall, Wisconsin ranks sixth among these six Midwestern states for total annual automobile operating fees and taxes.

Figure 46: Gasoline Prices in Wisconsin (constant 2001 dollars)

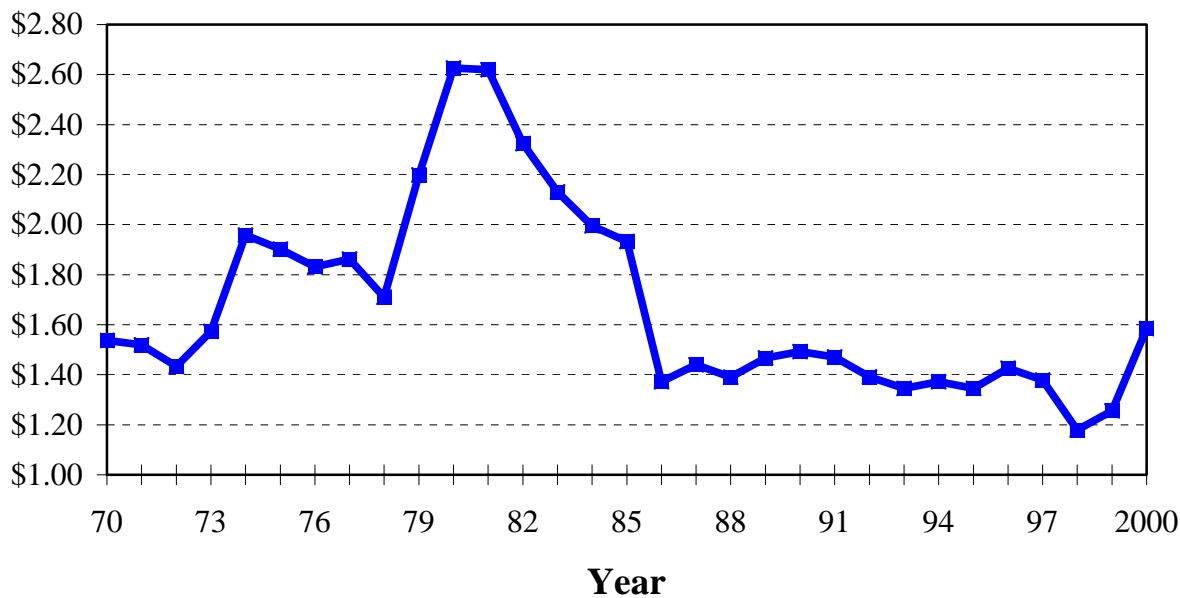


Table 46: Gasoline Prices in Wisconsin (constant 2001 dollars)

Year	Price per gallon	Year	Price per gallon
70	\$1.54	86	\$1.37
71	\$1.52	87	\$1.44
72	\$1.43	88	\$1.39
73	\$1.57	89	\$1.47
74	\$1.96	90	\$1.49
75	\$1.90	91	\$1.47
76	\$1.83	92	\$1.39
77	\$1.86	93	\$1.35
78	\$1.71	94	\$1.37
79	\$2.20	95	\$1.35
80	\$2.63	96	\$1.43
81	\$2.62	97	\$1.38
82	\$2.32	98	\$1.18
83	\$2.13	99	\$1.26
84	\$1.99	2000	\$1.58
85	\$1.93		

Notes: Starting in the late 1970s, real (inflation-adjusted) gasoline prices in Wisconsin rose dramatically and then declined. Since 1986, prices have decreased to levels at or below those of the early 1970s, despite increases in both federal and state gasoline taxes.

Figure 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2001 dollars)

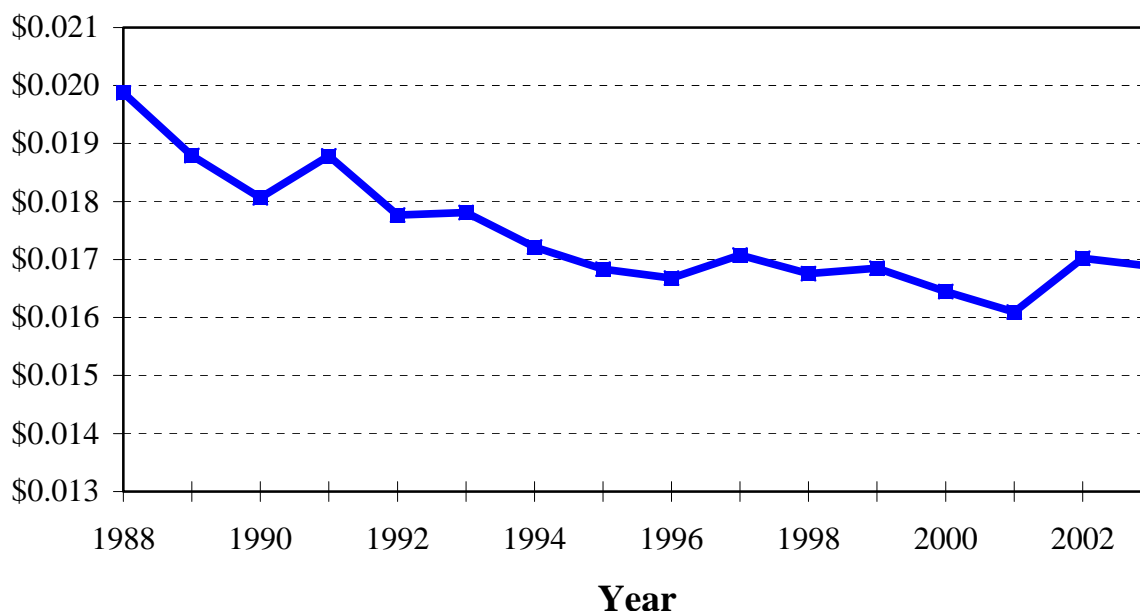


Table 47: Wisconsin Personal Vehicle User Fees per Mile (constant 2001 dollars)

Year	Average Fuel Usage			Wisconsin User Fees				Nominal
	Average Miles per Gallon	Annual Miles of Travel	Annual Fuel Use (Gallons)	Registration Fee	State Gas Tax	Annual Total User Fees	Per Mile Constant 01 \$	
1988	18.79	12,341	657	\$25.00	\$0.209	\$162.25	\$0.020	\$0.013
1989	18.99	12,204	643	\$25.00	\$0.208	\$158.68	\$0.019	\$0.013
1990	19.45	12,233	629	\$25.00	\$0.215	\$160.21	\$0.018	\$0.013
1991	19.92	12,403	623	\$40.00	\$0.222	\$178.22	\$0.019	\$0.014
1992	20.39	12,741	625	\$40.00	\$0.222	\$178.72	\$0.018	\$0.014
1993	20.39	12,824	629	\$40.00	\$0.232	\$185.90	\$0.018	\$0.014
1994	20.46	12,966	634	\$40.00	\$0.231	\$186.37	\$0.017	\$0.014
1995	20.50	13,120	640	\$40.00	\$0.234	\$189.75	\$0.017	\$0.014
1996	20.31	13,101	645	\$40.00	\$0.237	\$192.85	\$0.017	\$0.015
1997	20.73	12,727	614	\$45.00	\$0.248	\$197.26	\$0.017	\$0.015
1998	20.70	13,988	676	\$45.00	\$0.254	\$216.64	\$0.017	\$0.015
1999	20.63	13,536	656	\$45.00	\$0.258	\$214.28	\$0.017	\$0.016
2000	20.98	13,555	646	\$45.00	\$0.264	\$215.57	\$0.016	\$0.016
2001	21.37	13,543	634	\$45.00	\$0.273	\$218.01	\$0.016	\$0.016
2002	20.14	13,387	665	\$45.00	\$0.281	\$231.78	\$0.017	\$0.017
2003	20.12	13,376	665	\$45.00	\$0.285	\$234.47	\$0.017	\$0.018

Notes: From a user perspective, many of the rate increases for both state fuel taxes and vehicle registration fees were balanced by inflation and improvements in vehicles' fuel economy. "Annual Total User Fees" is computed by multiplying the "Annual Fuel Use" by the "State Gas Tax" and then adding the total to the "Registration Fee."

Figure 48: Revenue per Vehicle Mile Traveled (constant 2001 dollars)

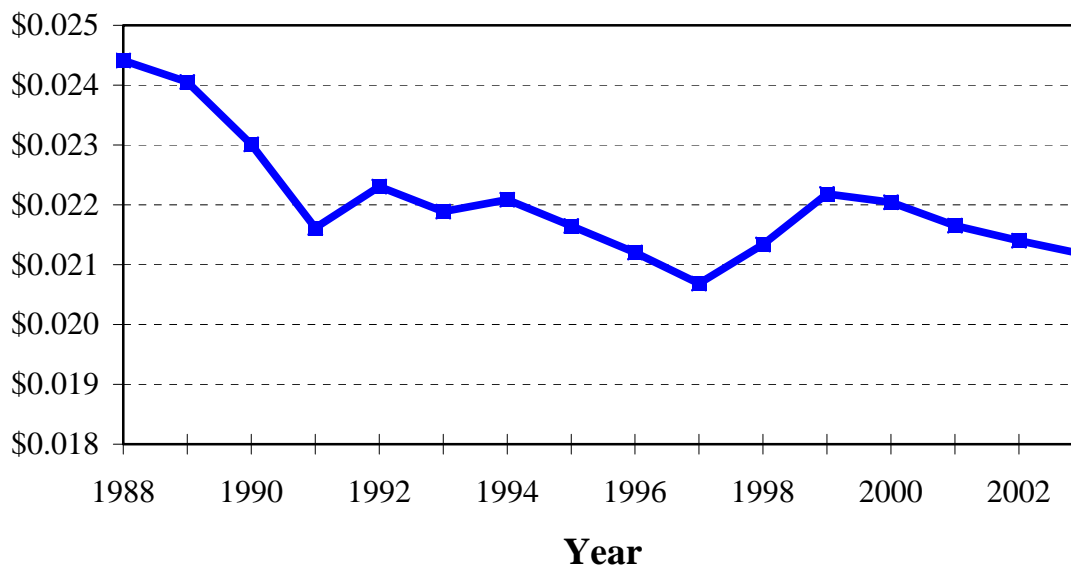


Table 48: Revenue per Vehicle Mile Traveled (constant 2001 dollars)

State Motor Vehicle Revenue (nominal \$ in millions)								
Year	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue	VMT (millions)	Revenue per VMT (Constant 01)
1988	490.39	169.38	14.75	2.72	6.36	683.61	42,334	\$0.024
1989	516.82	175.13	15.68	2.94	6.34	716.91	43,087	\$0.024
1990	528.22	183.88	16.22	3.23	7.00	738.55	44,276	\$0.023
1991	545.66	178.83	16.59	3.13	7.20	751.42	45,456	\$0.022
1992	567.93	236.13	21.49	3.24	7.51	836.30	47,495	\$0.022
1993	589.43	248.99	20.35	3.39	7.25	869.39	48,805	\$0.022
1994	634.63	260.93	20.62	2.96	7.93	927.06	50,273	\$0.022
1995	651.19	270.20	20.93	3.07	10.24	955.63	51,395	\$0.022
1996	672.52	277.27	21.41	2.99	10.65	984.84	52,639	\$0.021
1997	692.89	279.88	22.51	2.78	10.46	1,008.52	53,729	\$0.021
1998	740.21	324.74	26.73	2.99	10.53	1,105.20	56,048	\$0.021
1999	797.02	341.31	32.99	3.02	12.94	1,187.28	56,967	\$0.022
2000	809.46	361.82	33.39	3.03	12.89	1,220.59	57,266	\$0.022
2001	827.47	361.52	35.41	2.93	15.54	1,242.87	57,400	\$0.022
2002	848.31	388.76	33.85	3.20	13.40	1,287.52	59,150	\$0.021
2003	890.70	392.87	32.11	3.24	13.48	1,332.40	60,600	\$0.021

Notes: Revenue per vehicle mile traveled (VMT) does not include the following: investment earnings, aeronautics taxes and fees, railroad revenue, dealer licenses, Transportation Commission assessments, or overweight/overload permits.

Figure 49: Vehicle Miles Traveled in Wisconsin (millions)

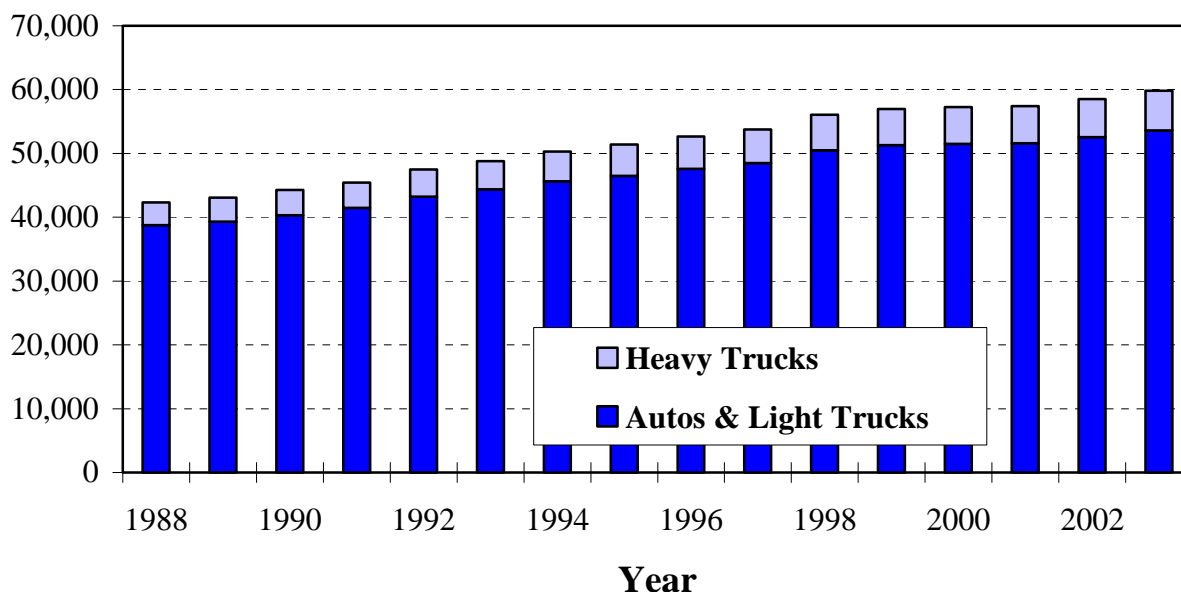


Table 49: Vehicle Miles Traveled in Wisconsin (millions)

Year	Autos & Light Trucks	Heavy Trucks	TOTAL
1988	38,749	3,585	42,334
1989	39,325	3,762	43,087
1990	40,311	3,962	44,273
1991	41,456	3,996	45,452
1992	43,245	4,250	47,495
1993	44,393	4,412	48,805
1994	45,617	4,656	50,273
1995	46,473	4,922	51,395
1996	47,584	5,055	52,639
1997	48,504	5,225	53,729
1998	50,495	5,553	56,048
1999	51,288	5,672	56,960
2000	51,515	5,751	57,266
2001	51,600	5,800	57,400
2002	52,550	5,950	58,500
2003	53,600	6,200	59,800

Notes: Although the data are categorized as “Autos & Light Trucks” and “Heavy Trucks,” WisDOT actually calculates VMT on the basis of gasoline and diesel fuel consumption, along with actual traffic count and vehicle classification data. “Autos & Light Trucks” represents VMT by gasoline-powered vehicles; “Heavy Trucks” represents VMT by diesel-powered vehicles.

Figure 50: Licensed Drivers & Motor Vehicle Registrations (millions)

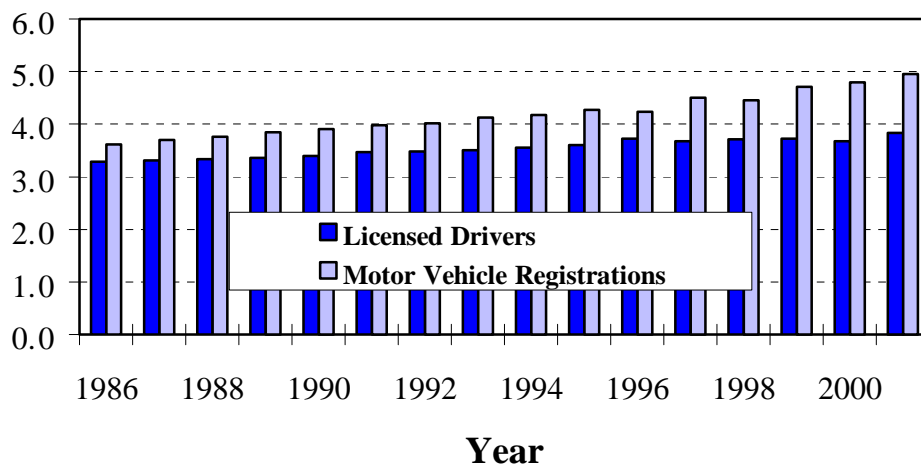


Table 50: Licensed Drivers & Motor Vehicle Registrations (millions)

Calendar Year	Motor Vehicle Registrations					Licensed Drivers
	Automobiles	Light Trucks	Heavy Trucks	Other Vehicles	TOTAL Registrations	
1986	2.61	0.41	0.25	0.35	3.61	3.29
1987	2.65	0.43	0.25	0.37	3.70	3.31
1988	2.68	0.46	0.25	0.37	3.76	3.33
1989	2.74	0.48	0.24	0.38	3.84	3.36
1990	2.79	0.50	0.24	0.39	3.91	3.39
1991	2.81	0.52	0.24	0.41	3.98	3.47
1992	2.84	0.54	0.24	0.40	4.02	3.48
1993	2.88	0.57	0.25	0.43	4.13	3.50
1994	2.90	0.60	0.25	0.42	4.17	3.55
1995	2.93	0.61	0.26	0.47	4.27	3.60
1996	2.96	0.65	0.24	0.39	4.24	3.72
1997	2.98	0.83	0.23	0.47	4.50	3.67
1998	2.96	0.65	0.41	0.43	4.45	3.71
1999	3.09	0.70	0.43	0.49	4.71	3.73
2000	3.15	0.73	0.42	0.49	4.79	3.67
2001	3.21	0.76	0.44	0.54	4.95	3.83

Notes: “Other Vehicles” include mobile homes, mopeds, buses, and several other types of vehicles. Break-outs between vehicle types contain a variety of plate types with associated fees and should not be used to derive revenue estimates. Projections for either category are not available beyond 2001.